



MINUTES

STRATEGIC PLANNING RETREAT MEETING

February 3, 2017

MEMBERS, OCONEE COUNTY COUNCIL

Ms. Edda Cammick, District I, Chairwoman
Mr. Wayne McCall, District II
Mr. Paul Cain, District III
Mr. Julian Davis, District IV, Vice Chairman
Mr. Glenn Hart, District V, Chairman Pro Tem

Oconee County Council met on Friday, February 3, 2017 at 8:30 AM in Council Chambers, 415 South Pine Street, Walhalla, SC with all Council Members, County Administrator Scott Moulder; County Attorney David Root, and Interim Clerk to Council, Amanda F. Brock present.

Press: Pursuant to the Freedom of Information Act, notice of the meeting, date, time, place of meeting and agenda were posted on the bulletin board at the County Administrative Offices, 415 South Pine Street, Walhalla, SC, and the County Council website [www.oconeese.com/council]. In addition it was made available *[upon request]* to the newspapers, radio stations, television stations and concerned citizens. Member of the press present: Ray Chandler / Anderson Independent; Stephen Bradley / The Daily Journal; and Dick Mangrum / WGOG.

Call to Order:

Ms. Cammick called the meeting to order at 8:39 a.m.

Financial Analysis / Mr. Moulder

Mr. Moulder addressed Council utilizing a PowerPoint presentation entitled "Fiscal Year 2016 Audit Summary" [copy filed with these minutes] highlighting the following key areas:

- General Fund
- Capital Project Funds
- Economic Development
- Bridges & Culverts
- Special Revenue Funds
- Emergency Services Fund
- Road Maintenance Fund
- Debt Service
- Budget Amendments

Mr. Moulder then addressed Council utilizing a PowerPoint presentation entitled "Oconee County Pre-Budget Workshop Annual Budget for the Year Ending June 30, 2018" [copy filed with these minutes] highlighting the following key areas:

- Cash Flow Projection
- Expenditure History
- Personnel Expenses
- Number of Personnel
- Cost to Serve
- Revenue History
- Millage Rate Trends
- Debt Margin
- Fund Balance Breakdown
- Balance Sheet Comparison
- Capital Projects Fund
- Revenue Projections

2016 Strategic Planning Update Report / Mr. Moulder

Mr. Moulder addressed Council utilizing a handout entitled "Strategic Planning Goals Update" [copy filed with these minutes] highlighting the following areas:

- Our Commitment / 2016 Goals Update
 - Funding Sheriff's Office Salary Structure
 - Sewer South / Phase II to I-85
 - Adoption of Corridor Plan
 - TCTC College / Oconee County Campus
 - Boating Safety / Increasing Law Enforcement on Lakes
- Increased Recycling Plan focusing on:
 - Increasing education
 - Attracting private investment
 - Targeting highest producers of recyclables / forming partnerships
 - Regulatory matters
 - Environmental Impact / Educational opportunities

- Long Term Goals Update
 - Broadband Management
 - Increased Recycling Rate
 - Fall Creek Safety Plan
- Airport Revenues / Hangars
- Industrial Park Development
- New Library Construction

Destination Oconee Action Committee / Janet Hartman

Ms. Janet Hartman, Destination Oconee Action Plan Manager, addressed Council highlighting the following key areas:

- What is Destination Oconee
- Community Action Plan Components
- Municipal Involvement for the County’s Five (5) cities
- Significance of the “Shop Local” campaign
- Importance of supporting community events
- Combining the Shop Local campaign with the County’s Recycling Plan
- Beautifying streetscapes/ minor changes can equal major impacts

Agriculture Advisory Committee Update

Mr. Ed Land and Mr. Rex Blanton, both of the Oconee County Agricultural Board, addressed Council utilizing a Power Point presentation [copy filed with these minutes] regarding agriculture, agritourism and agribusiness in Oconee County to include but not limited to: highlighting the number and types of various farming centers in the county; the millions of dollars in agricultural products sold in the county; highlighting poultry, livestock and row crops such as corn, wheat, soybeans, and sunflowers throughout the county; forestry, fruit, and dairy farming; and community agricultural events such as the farmers markets and the annual Carolina Foothills Heritage Fair, etc.

Break Council took a break at 9:24 a.m. and resumed at 9:38 a.m.

Lunch Council recessed for lunch at 11:39 p.m. and returned at 12:07 p.m.

Discussion of Goals for Oconee County / Ms. Cammick, Chairwoman

Ms. Cammick led the discussion with a PowerPoint Presentation entitled “Strategic Planning 2017” [copy filed with these minutes].

The Council reviewed the Mission and Vision Statements, and agreed that the current Mission and Vision Statements were relevant and valid and should remain as stated.

Ms. Cammick then led a discussion of utilizing slides: Thorn in Your Side; Loose ends that need to be tied; swept under the carpet; anything new; and how to fund.

This interactive discussion, inclusive of all council members, Administrator Moulder and several audience members lasted approximately 2.25 hours with lively discussion and various opinions offered.

Ms. Cammick thanked everyone for their input during strategic planning retreat, and stated that she would be compiling the information for a report to be presented to the Budget, Finance and Administration Committee meeting to be held 5:30 p.m., Tuesday, February 14, 2017.

[Ms. Cammick’s final report will be incorporated into these minutes as part of the permanent record.]

Adjourn: Ms. Cammick adjourned the meeting at 2:31 p.m.

Respectfully Submitted:

Amanda F. Brock
Interim Clerk to Council



FISCAL YEAR 2016

AUDIT SUMMARY

2016 Financial Overview

General Fund

- Revenue Highlights
- Expenditures Highlights
- Fund Balances

Capital Project Funds

Economic Development

- FY 2016 Highlights
- Revenues, Expenditures, and Fund Balance

Bridges and Culverts

- FY 2016 Highlights
- Revenues, Expenditures, and Fund Balance

Special Revenue Funds

Emergency Services Protection Fund

- FY 2016 Highlights
- Revenues, Expenditures, and Fund Balance

Road Maintenance Fund

- FY 2016 Highlights
- Revenues, Expenditures, and Fund Balance

Debt Service

- FY 2016 Highlights
- Revenues, Expenditures, and Fund Balance

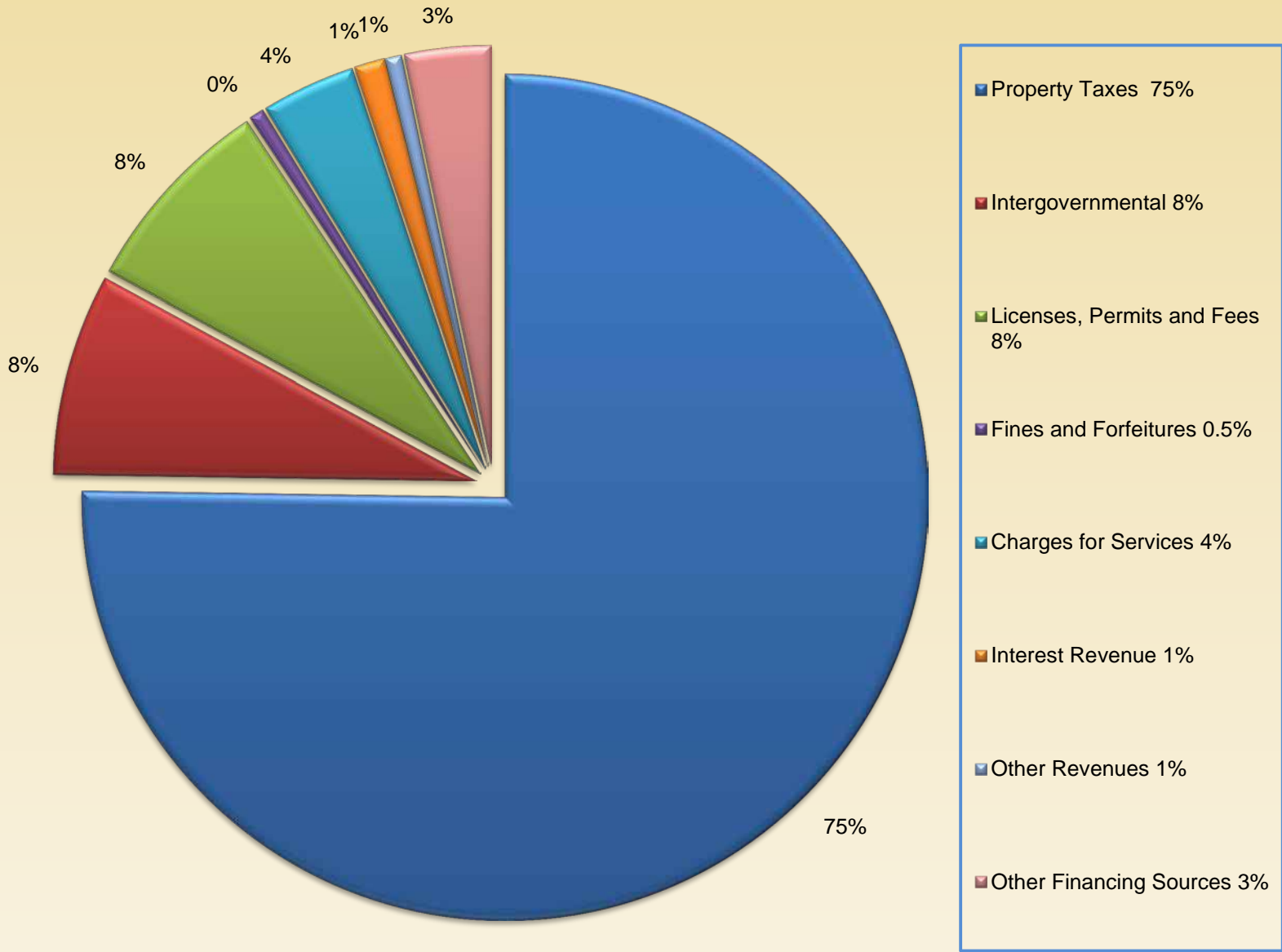
Budget Amendments

- Ordinance 2015-33
- Ordinance 2016-14

General Fund Revenue History Highlights

- The amount that our taxpayers paid in county property taxes to finance the general fund was \$ 32.3 million.
- This is 75% of the total general fund revenue collected for FY 2016.
- The remaining 25% came from: State Aid to Subdivision, Building Permits, Register of Deeds, Solid Waste, PRT, Airport Fuel Sales, Transfer from Rock Quarry, and various other miscellaneous revenues.

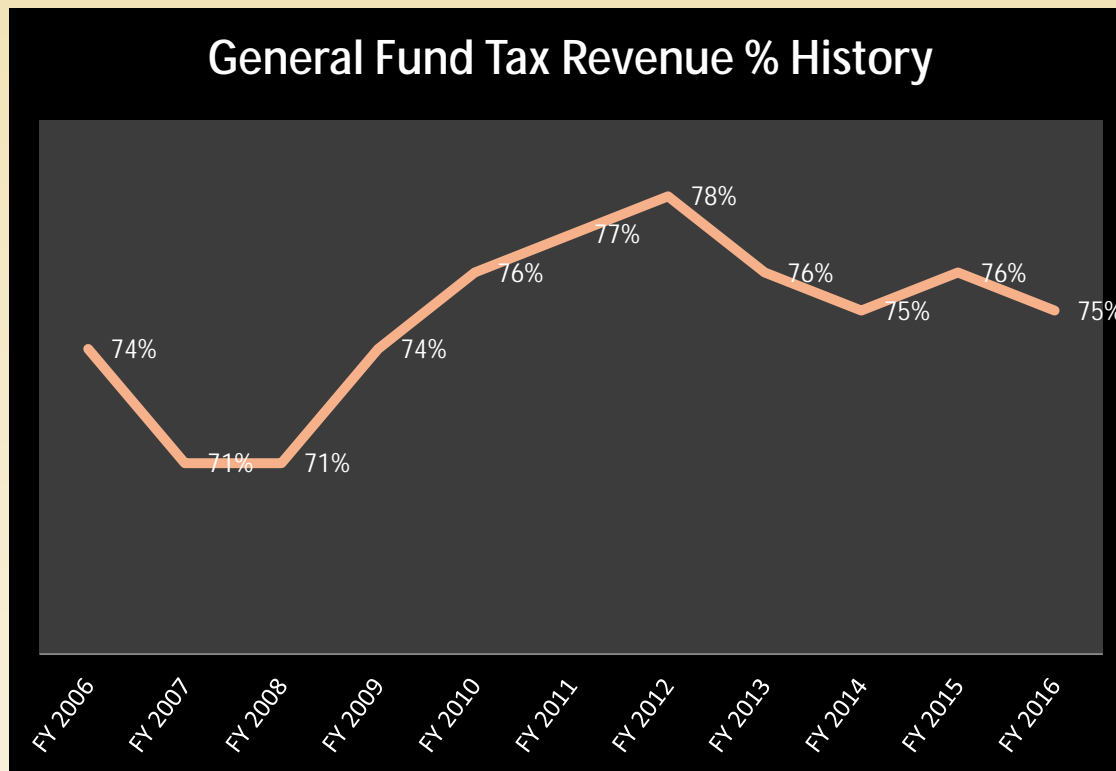
General Fund FY 2016 Revenues



GENERAL FUND FY 2016 REVENUES

Property Taxes	\$	32,262,075	75.24%
Intergovernmental		3,308,303	7.72%
Licenses, Permits and Fees		3,323,178	7.75%
Fines and Forfeitures		247,256	0.58%
Charges for Services		1,548,745	3.61%
Interest Revenue		508,961	1.19%
Other Revenues		267,017	0.62%
Other Financing Sources		1,413,712	3.30%
Total	\$	<u>42,879,247</u>	100.00%

General Fund Tax Revenue History



General Fund Expenditure History Highlights

- One-time funding of \$1,200 salary increase for every County Employee
- New Positions:
 - Grants Writer/Administrator
 - County Attorney and support staff
 - Five Correctional Officers and Records Specialist for New Detention Center
 - Custodial Position in PRT for newly acquired boat ramps
 - Two positions from the Convention Visitors Bureau, to be funded from a inter-fund transfer form the Local Accommodation Tax Fund

General Fund Expenditure History Highlights

- Capital Expenditures Equipment (\$213,947)
 - \$49,000 for Coroner
 - \$40,000 for Communications
 - \$33,947 for Detention Center
 - \$50,000 for Information Technology
 - \$18,000 for Sheriff's Office
 - \$6,500 for Clerk of Court
 - \$16,500 Department of Social Services

General Fund Expenditure History Highlights

FY 2016 Lease Purchase \$4,200,000

Animal Control

Ford F-150
Incinerator

Assessor

Vehicle

Detention Center

Inmate Transport Vehicle

Emergency Services

Ford F-250
Fire Boats
Ladder Truck
Fire Engine

Facilities Maintenance

Ford F-250

High Falls Park

Ford F-250

Library

Bookmobile

Roads and Bridges

Tri-Axle
Crew Cab/Utility Bed
Equipment Trailer
Ag Tractor with Boom Mower
Single Axle Dump Truck
Grinder Head Attachment
Tahoe
Snow Plow

Sheriff's Office

12 Chevrolet Tahoes
Chevrolet Silverado
Chevrolet Colorado

Solicitor

Ford Escape

Solid Waste

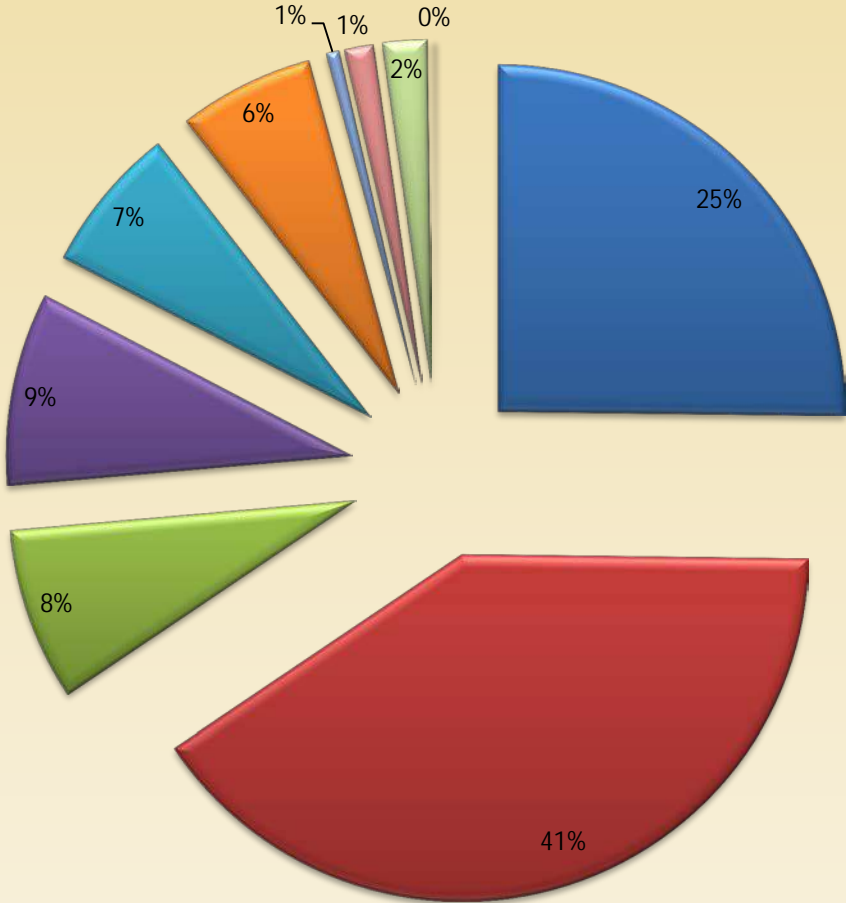
Commercial Front Load Recycling Truck
81 Cardboard Recycling Containers
Transfer Station Loader
Landfill Compactor

South Cove Park

Blower Attachment

General Fund FY 2016 Expenditures

- General government 25%
- Public safety 41%
- Transportation 8%
- Public works 9%
- Culture and recreation 7%
- Judicial services 6%
- Health and welfare 1%
- Economic development 1%
- Debt Service 2%
- Other Financing Uses 0.2%



GENERAL FUND FY 2016 EXPENDITURES

	Budget	Actual	Difference
General government	\$ 10,712,056	\$ 10,593,973	\$118,083
Public safety	17,472,271	16,988,565	483,706
Transportation	3,401,562	3,377,708	23,854
Public works	3,790,440	3,779,397	11,043
Culture and recreation	2,991,092	2,886,656	104,436
Judicial services	2,676,940	2,660,401	16,539
Health and welfare	277,899	258,485	19,414
Economic development	567,979	567,743	236
Debt Service	854,152	854,152	-
Other Financing Uses	83,000	83,000	-
Total	<u>\$ 42,827,391</u>	<u>\$ 42,050,080</u>	<u>\$ 777,311</u>

Public Safety 41%

General Government 25%

Public Works 9%

Transportation 8%



Culture and Recreation 7%

Judicial Services 6%

Debt Service 2%

Economic Development 1%

Health and Welfare 1%

Other Financing Uses 0.2%

General Fund Balance

Nonspendable:

Prepaid Expenditures	161,001	
Inventories	170,874	
Assets Held for resale	70,700	
Assets held for Economic Development	2,754,024	
Advances to other funds	7,021,626	
Total Nonspendable		10,178,225

Assigned:

Solid Waste Reserve	1,997,700	
Health Care Reserve	2,592,895	
Transportation Grant	300,000	
OPEB Reserve	1,207,715	
Subsequent Year's Budget	207,278	
Total Assigned		6,305,588
Unassigned		5,778,824

Total Spendable 12,084,412

Total General Fund Balance FY 2016 22,262,637

CAPITAL PROJECTS FUND



- Economic Development Fund
- Bridge and Culvert Fund

Economic Development FY 2016 Highlights

- Destination Oconee
- Golden Corner Commerce Park and Pump Station – Project is about 99% complete.
- Project North – continued work at the Oconee Industry and Technology Park.
- Seneca Rail – Road installation project will be completed in summer of 2017.
- Casto/Hartwell Village – Sewer Upgrades

Economic Development

Revenues

Property Taxes	1,220,620
Intergovernmental	530,849
Other Revenues	285,199
	<u>2,036,668</u>

Expenditures

Economic Development	190,335
Capital Outlay	2,058,710
	<u>2,249,045</u>

Excess (deficiency) of Revenues over (under) expenditures	<u>(212,377)</u>
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Other Financing Sources (uses)

Proceeds from the sale of capital assets	<u>105,000</u>
Net Change in Fund Balance	<u>(107,377)</u>

Fund Balance, Beginning of Year	<u><u>9,139,971</u></u>
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Fund Balance, End of Year	<u><u>9,032,594</u></u>
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Bridge and Culvert Fund FY 2016 Highlights

Completed Projects

Maudlin Mill Bridge Replacement

Lonely Road Upgraded Pipe to Box Culvert

Lands Bridge Replacement

Started Projects

George Todd Road 9 (Hydrologic and Hydraulic Analysis)

Armada Way (Hydrologic and Hydraulic Analysis)

Alberts Road (Bridge Replacement)

Bridge and Culvert Fund

Revenues

Property Taxes	550,374
Intergovernmental	-
Other Revenues	-
	<u>550,374</u>

Expenditures

Transportation	21,627
Capital Outlay	818,449
	<u>840,076</u>

Excess (deficiency) of Revenues over (under) expenditures	<u>(289,702)</u>
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Other Financing Sources (uses)

Transfers In/(Out)	-
Net Change in Fund Balance	<u>(289,702)</u>

Fund Balance, Beginning of Year	<u>3,211,598</u>
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Fund Balance, End of Year	<u><u>2,921,896</u></u>
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SPECIAL REVENUE FUNDS

- Emergency Services Protection Fund
- Road Maintenance Fund



Emergency Services Protection Fund Highlights

Unincorporated

Fire Station Support - \$780,000

\$60,000 per Station (13 Stations)

Rescue Station Support - \$270,000

\$30,000 per Station (9 Stations)

Haz-Mat Support - \$26,000

\$26,000 per Station (1 Station)

Capital Vehicle

Fire Truck

Capital Building Projects

Cheohee Valley

Whetstone

Shiloh

Emergency Services Protection Fund

Revenues

Property Taxes	1,460,097
Intergovernmental	-
Other Revenues	-
	<u>1,460,097</u>

Expenditures

Public Safety	1,397,807
Capital Outlay	779,877
	<u>2,177,684</u>

Excess (deficiency) of Revenues over (under) expenditures	<u>(717,587)</u>
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Other Financing Sources (uses)

Transfer In/(Out)	-
Net Change in Fund Balance	<u>(717,587)</u>

Fund Balance, Beginning of Year	<u>1,342,000</u>
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Fund Balance, End of Year	<u><u>624,413</u></u>
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Road Maintenance Fund

Completed Projects

Road Striping (14 Roads)

Crack Sealing (17.20 Miles)

Upgraded and Reconstructed Brown Farm Road

Started Projects

Upgrade and Reconstruct

Turner Road

Cobb Drive

Alexander Road

Kelly Ridge

Rainbow Road

Road Maintenance Fund

Revenues

Property Taxes	1,169,544
Intergovernmental	192,692
Other Revenues	-
	<u>1,362,236</u>

Expenditures

Transportation	694,023
Capital Outlay	412,076
	<u>1,106,099</u>

Excess (deficiency) of Revenues over (under) expenditures	<u>256,137</u>
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Other Financing Sources (uses)

Transfers In/(Out)	-
Net Change in Fund Balance	<u>256,137</u>

Fund Balance, Beginning of Year	<u>779,338</u>
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Fund Balance, End of Year	<u><u>1,035,475</u></u>
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DEBIT SERVICE FUND

General Obligation Bonds

- 2011 Detention Center
- 2013A Echo Hills Commerce Park

Special Source Bonds

- 2014 Special Source Refunding Revenue Bond
- 2007 Keowee Fire



Debt Service Fund Highlights

- 2011 Detention Center GO Bond
 - Principle \$9,410,000
 - Maturity Year 2031

- 2013A Echo Hills Commerce Park GO Bond
 - Principle \$2,165,000
 - Maturity Year 2028

- 2014 Special Source Refunding Revenue Bond
 - Principle \$2,516,000
 - Maturity Year 2025

- 2007 Keowee Fire GO Bond
 - Principle \$595,000
 - Maturity Year 2022

Debt Service Fund

Revenues

Property Taxes	3,572,302
Intergovernmental	-
Interest Revenue	30,056
	<u>3,602,358</u>

Expenditures

Principal	2,427,000
Interest	620,916
	<u>3,047,916</u>

Excess (deficiency) of Revenues over (under) expenditures	<u>554,442</u>
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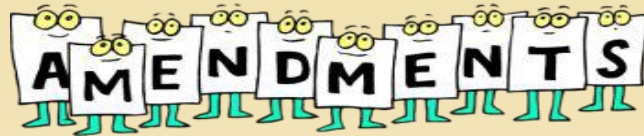
Other Financing Sources (uses)

Transfer In/(Out)	-
Net Change in Fund Balance	<u>554,442</u>

Fund Balance, Beginning of Year	<u>1,684,039</u>
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Fund Balance, End of Year	<u><u>2,238,481</u></u>
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Budget Amendments



- Ordinance 2015-33
- Ordinance 2016-14

Budget Amendments

Ordinance 2015-33

Oconee County, South Carolina			
General Fund Summary			
2015-2016 Budget Amendment			
Revenues and Other Financing Sources			
Description	FY 2016 Council Approved	Amendment	Approved Amended FY 2016 Budget
Property Taxes	32,067,610.00	518,357.00	32,585,967.00
Intergovernmental	3,186,980.00	-	3,186,980.00
Licenses, Permits and Fees	2,985,625.00	-	2,985,625.00
Fines and Forfeitures	311,300.00	-	311,300.00
Charges for Services	1,694,600.00	-	1,694,600.00
Interest and Investment Income	437,700.00	-	437,700.00
Miscellaneous and Other	211,063.00	-	211,063.00
Other Financing Sources-From TCT Fund	1,533,861.00	700,000.00	2,233,861.00
Total Revenues and Other Financing Sources	42,428,739.00	1,218,357.00	43,647,096.00
Expenditures and Other Financing Uses			
Description	FY 2016 Council Approved	Amendment	Approved Amended FY 2016 Budget
General Government	10,531,410.00	700,000.00	11,231,410.00
Public Safety	17,353,601.00	46,548.00	17,400,149.00
Transportation	3,528,457.00	-	3,528,457.00
Public Works	3,760,655.00	-	3,760,655.00
Culture and Recreation	2,940,392.00	-	2,940,392.00
Judicial Services	2,777,025.00	-	2,777,025.00
Health and Welfare	938,233.00	-	938,233.00
Economic Development	515,966.00	-	515,966.00
Other Financing Uses	83,000.00	471,809.00	554,809.00
Total Expenditures and Other Financing Uses	42,428,739.00	1,218,357.00	43,647,096.00
Net Change in Fund Balance	-	-	-
Additions in Expenditures:			
General Government Capital Land Purchase	-	700,000.00	700,000.00
Sheriff's Office Salary Account	3,659,521.00	14,418.00	3,673,939.00
Sheriff's Small Capital Account	40,000.00	21,130.00	61,130.00
Sheriff's Office Grant Match	-	11,000.00	11,000.00
Designated for ARC - Retiree Health Plan	113,157.00	471,809.00	584,966.00
		1,218,357.00	

Ordinance 2016-14

- Provide for an increase in the amount of \$1,000,000 in Customer Sales Revenue.
- Provide for an increase in the amount of \$500,000 in Equipment, Capital Expense, for an emergency purchase to replace the #44 Crusher. The down crusher was purchased in 1988, therefore it was 29 years old.
- Provide for an increase in the amount of \$500,000 in the Change in Net Assets.

Summary of all County Millage FY 2016

County Operations	57.60	78%
County Bonds	6.00	8%
Emergency Services Protection Fund	2.90	4%
Economic Development Fund	2.20	3%
Road Maintenance Fund	2.10	3%
Tri-County Tech Operations	2.10	3%
Bridge and Culvert Capital Project Fund	1.00	1%
	73.90	100%

County Millage Actual FY 2016



Questions??



Oconee County Pre-Budget Workshop Annual Budget

for the year ending
June 30, 2018



AGENDA

Oconee County's Annual Budget is comprised of the General Fund, Enterprise Fund, Capital Projects Fund, and Special Revenue Funds.

- The General Fund consists of the basic operations of the County and is the primary operating fund.
- The Enterprise Funds consists of the Rock Quarry Operations, and the Oconee FOCUS Operations.
- The Capital Projects Fund is made of appropriated funds set aside for major Capital Projects.
- The Special Revenue Funds account for specific revenue sources that are restricted to expenditures for specified purposes including the Unincorporated Emergency Services District.

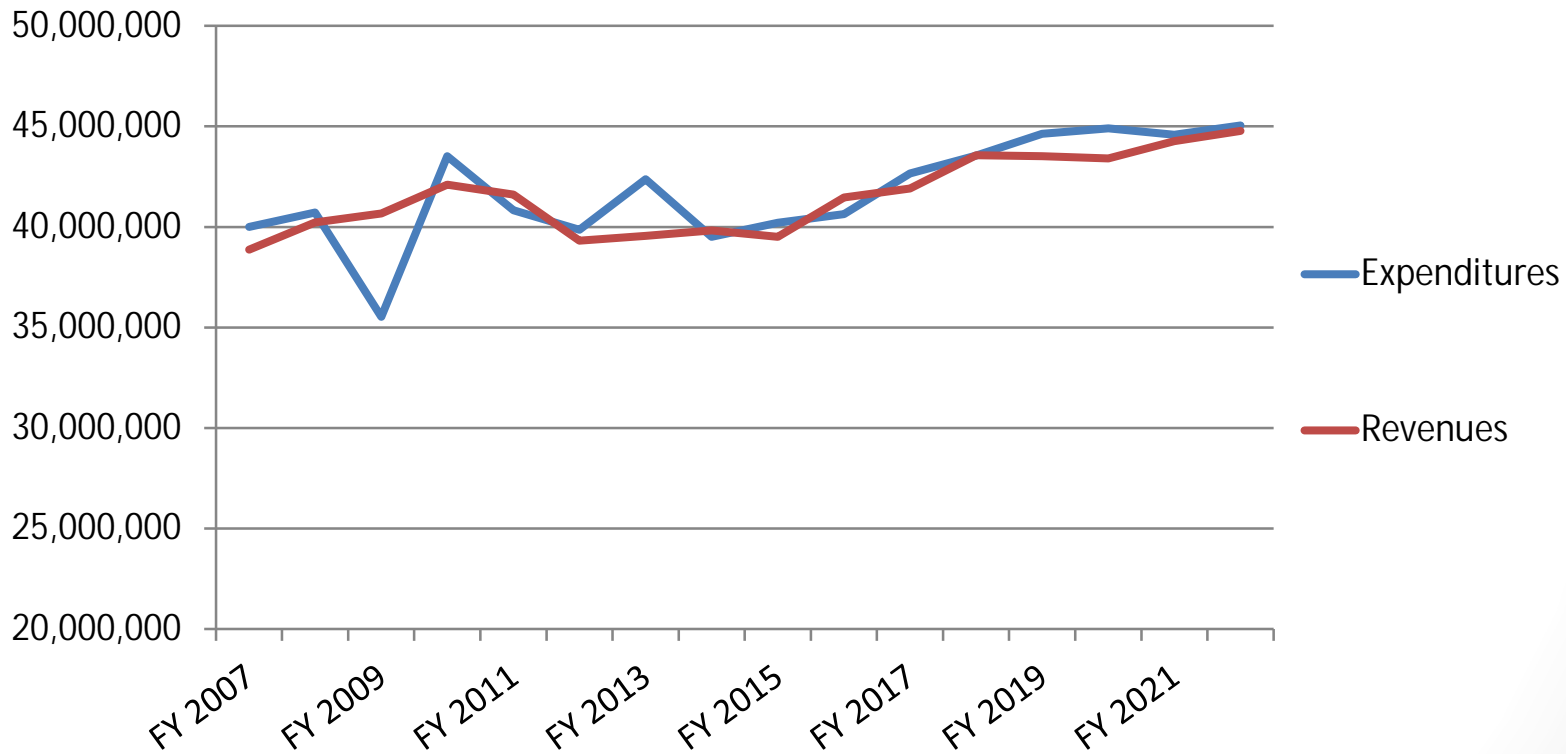
- Cash Flow Projection
- Expenditure History
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- Questions



CASH FLOW PROJECTION

GENERAL FUND

CASH FLOW PROJECTION



EXPENDITURE

HISTORY

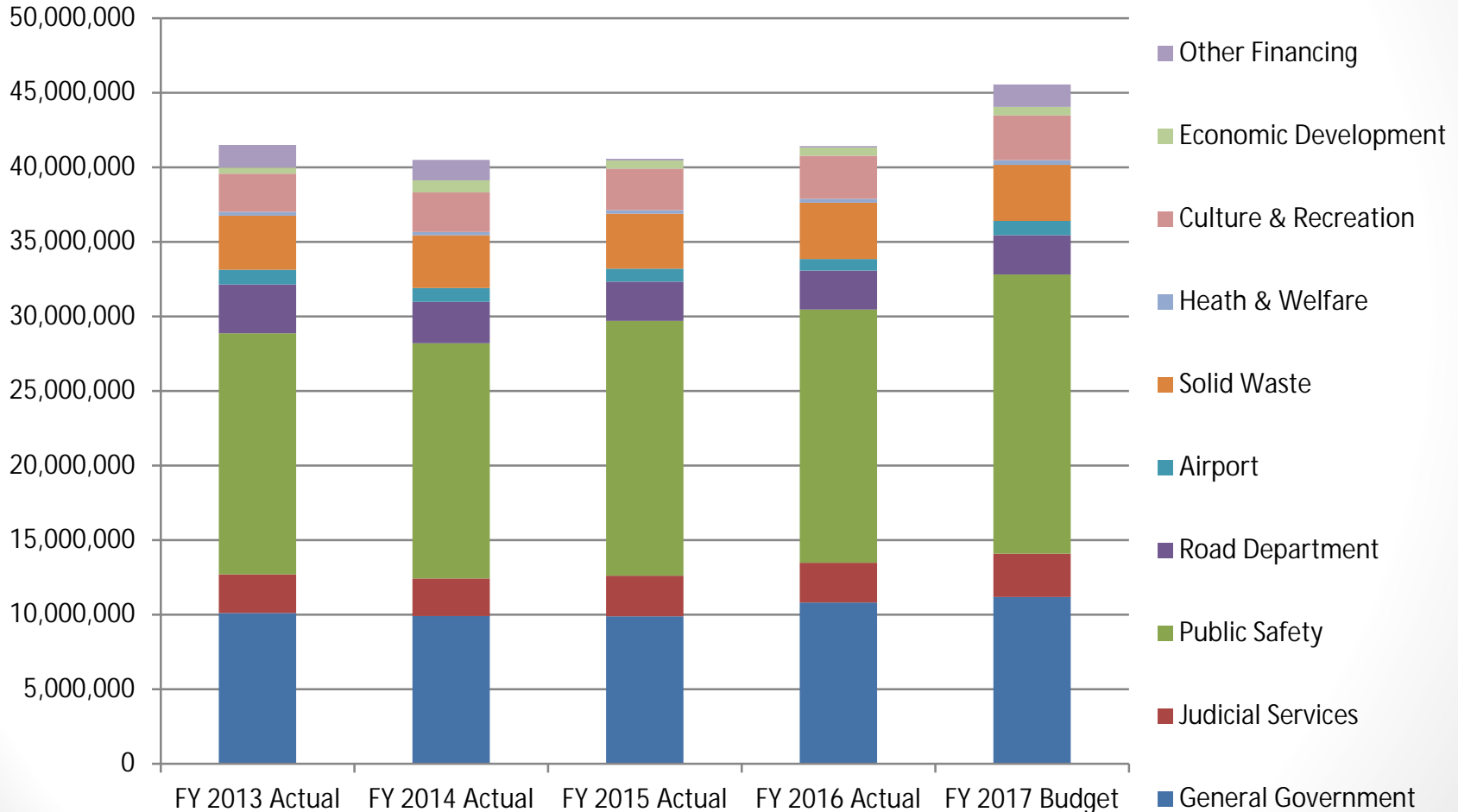
GENERAL FUND

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual	Actual	Amended Budget
General Government	10,106,633	9,902,866	9,886,069	10,817,477	10,938,102
Judicial Services	2,592,198	2,519,778	2,721,035	2,660,401	2,898,707
Public Safety	16,174,039	15,782,519	17,100,408	16,988,565	18,717,316
Road Department	3,279,067	2,766,555	2,622,387	2,598,071	2,723,700
Airport	980,155	938,810	874,428	779,637	940,703
Solid Waste	3,629,276	3,520,874	3,688,058	3,779,535	3,751,459
Health and Welfare	255,665	237,675	240,349	258,485	298,418
Culture and Recreation	2,559,165	2,636,897	2,770,670	2,886,124	2,994,141
Economic Development	407,090	819,558	544,645	567,743	569,521
Direct Aid	1,330,525	648,619	636,553	630,646	634,984
Other Financing	1,515,568	1,364,391	112,725	83,000	1,510,593
Total	\$ 42,829,381	\$ 41,138,542	\$ 41,197,327	\$ 42,049,684	\$ 45,977,644



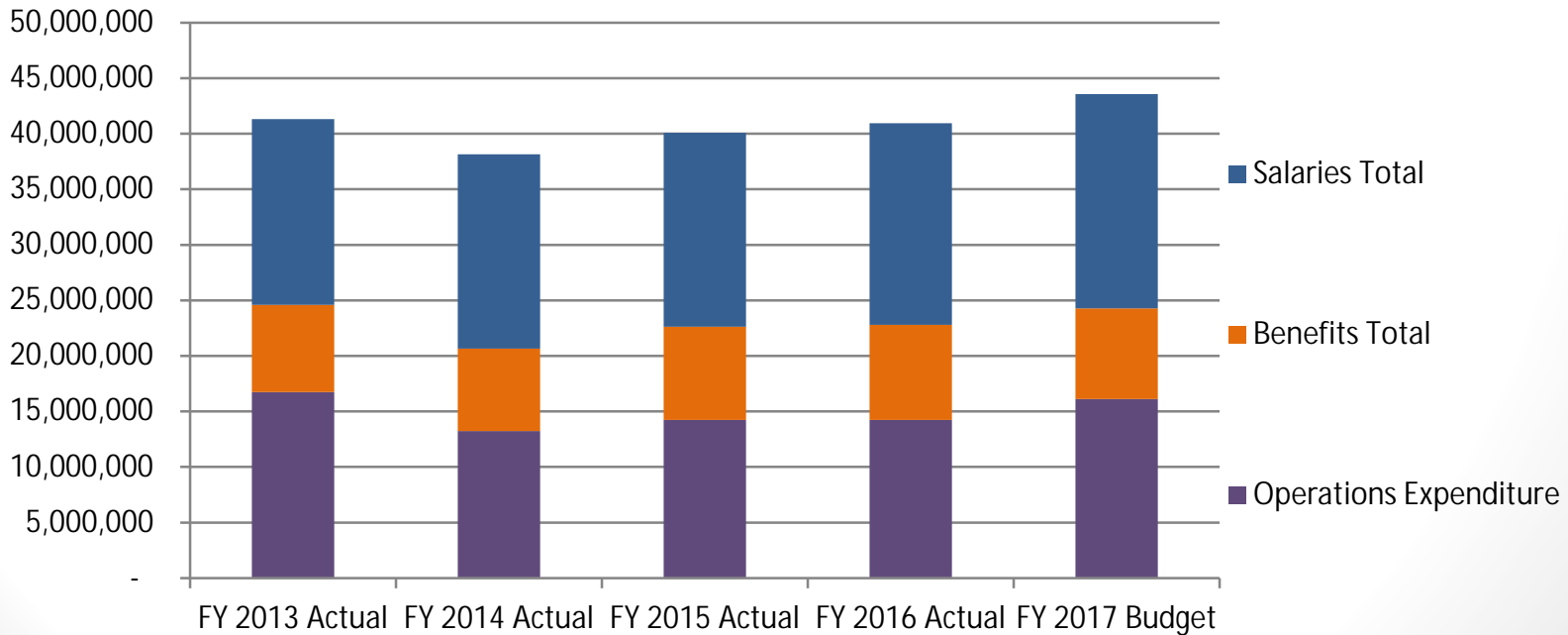
EXPENDITURE HISTORY

GENERAL FUND



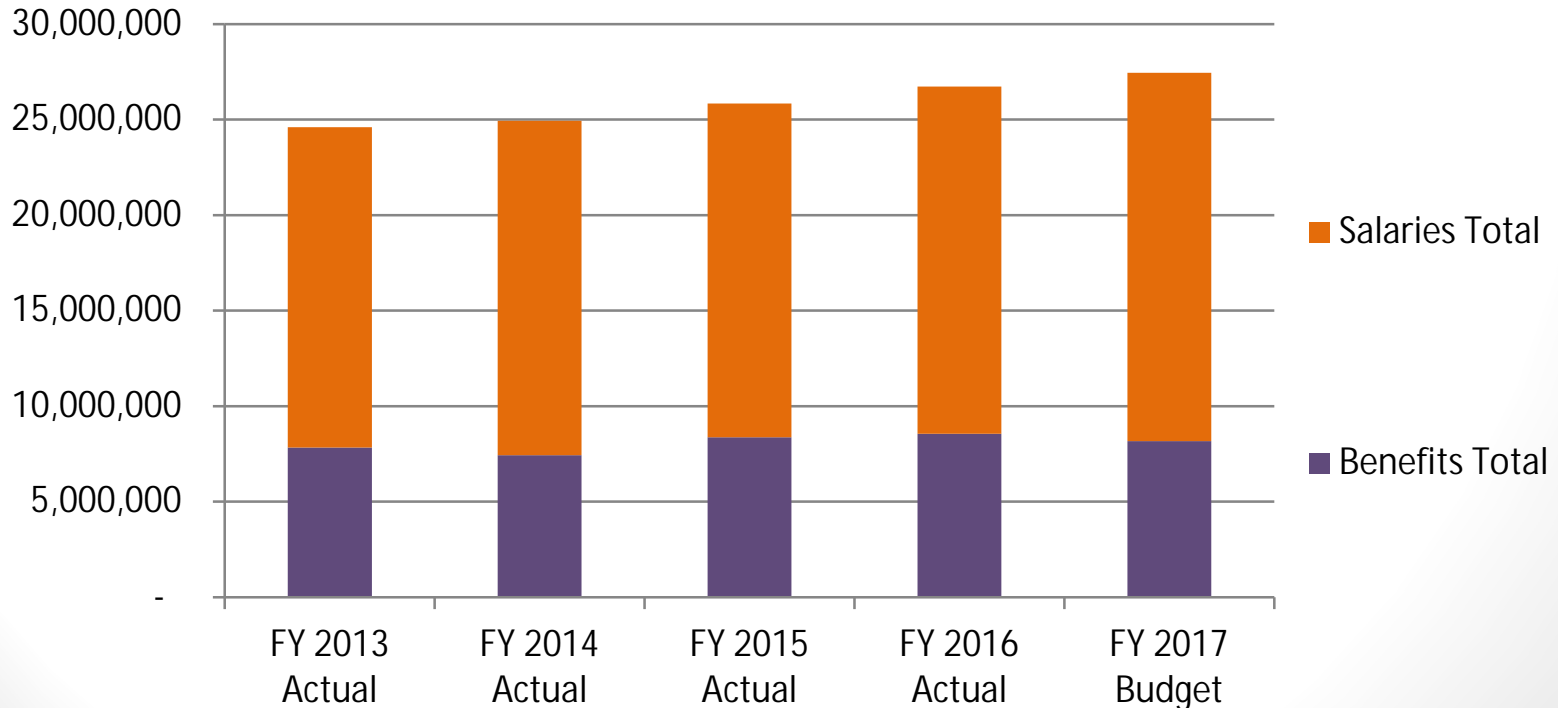
PERSONNEL V. OPERATIONS

General Fund	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget
Salaries Total	16,733,371	17,506,573	17,466,174	18,164,033	19,280,547
Benefits Total	7,836,381	7,431,941	8,376,931	8,559,382	8,168,032
Operations Expenditure	16,744,060	13,224,025	14,237,050	14,234,917	16,120,160
Total Expenditures Summary	41,313,812	38,162,539	40,080,155	40,958,332	43,568,739



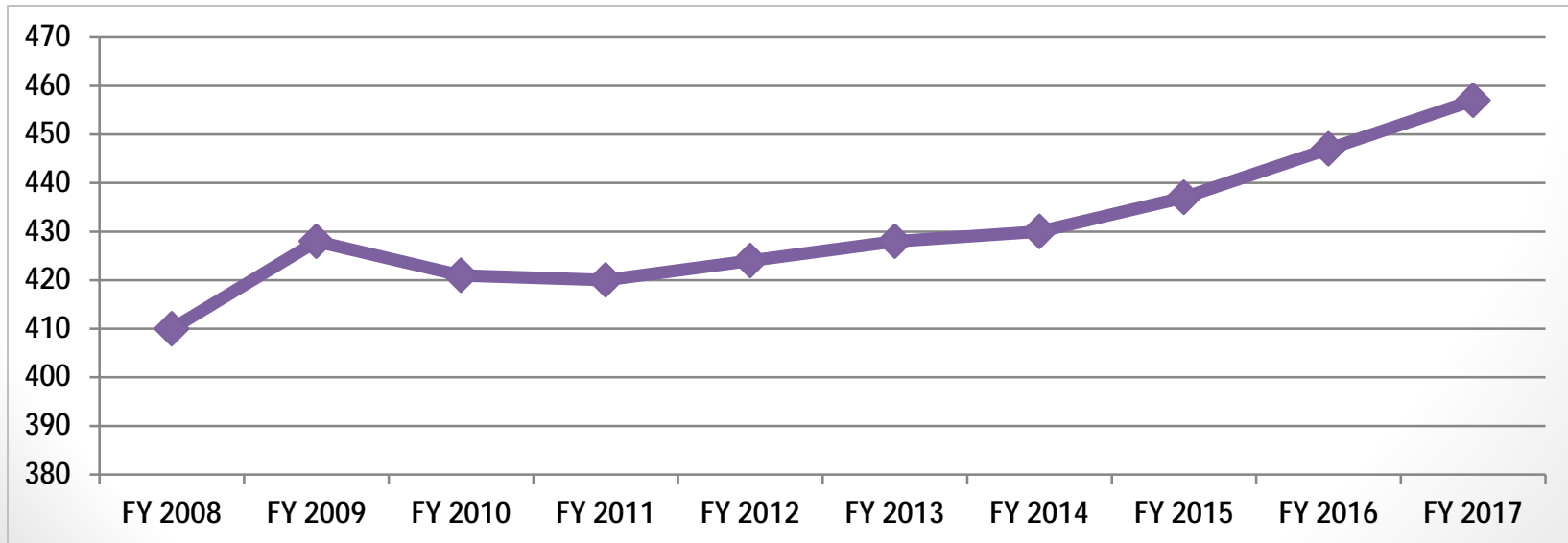
PERSONNEL EXPENSES

General Fund	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget
Salaries Total	16,773,645	17,506,573	17,466,174	18,164,033	19,280,547
Percent of Total Expense	40.50%	45.87%	43.58%	44.35%	44.25%
Benefits Total	7,836,381	7,431,941	8,376,931	8,559,382	8,168,032
Percent of Total Expense	18.97%	19.47%	20.90%	20.90%	18.75%
Total Personnel Cost	24,569,752	24,938,514	25,843,105	26,723,415	27,448,579
Percent of Total Expense	59.47%	65.35%	64.48%	65.25%	63.00%



NUMBER OF PERSONNEL

General Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
General Government	97	98	96	96	98	94	89	88	91	92
Public Safety	158	177	172	170	175	184	185	195	200	205
Transportation	43	43	43	43	40	41	41	42	42	41
Judicial Services	32	33	35	36	35	35	36	36	35	39
Health & Welfare	4	4	4	4	4	4	4	4	4	4
Public Works	43	40	37	37	37	37	39	36	36	36
Culture & Recreation	31	31	32	31	31	31	32	32	35	36
Economic Development	2	2	2	3	4	2	4	4	4	4
Total Expenditures Summary	410	428	421	420	424	428	430	437	447	457
Positions not Filled	0	0	0	0	0	0	8	11	14	13



COST TO SERVE ANALYSIS

Revenues and Other Financing Sources for FY 2016-2017 Budget General Fund

	FY 2017 Budget
Property Tax	32,520,545
Intergovernmental	3,601,067
Licenses, Permits and Fees	3,118,125
Fines and Forfeitures	312,000
Charges for Services	1,711,637
Interest and Investment Income	437,700
Miscellaneous and Other	211,063
Other Financing Sources	4,272,784
Total FY 2016 Approved Budget	46,184,921

Expenditures and other Financing Uses for FY 2016-2017 Budget General Fund

	Total Cost	Net Cost	Mills Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FTE FY 2017	Cost per Employee
General Government	9,700,196	8,981,982	15.52	21.00%	3,949,189	5,751,007	91	63,198
Public Safety	18,732,433	17,540,582	29.97	40.56%	6,121,195	12,611,238	205	61,518
Transportation	3,584,798	2,669,661	5.74	7.76%	1,235,877	2,348,921	41	57,291
Public Works	3,764,214	1,150,400	6.02	8.15%	2,013,305	1,750,909	36	48,636
Culture and Recreation	3,003,141	2,619,141	4.81	6.50%	1,042,231	1,960,910	36	54,470
Judicial Service	2,898,707	1,781,206	4.64	6.28%	328,255	2,570,452	39	65,909
Health and Welfare	934,152	829,052	1.49	2.02%	746,411	187,741	3	62,580
Economic Development	569,521	566,295	0.91	1.23%	289,247	280,274	4	70,069
Other Financing Uses/Debt Service	2,997,759	-	4.80	6.49%	2,997,759	-	-	-
Total FY 2016 Approved Budget	46,184,921	36,138,319	73.90	100%	18,723,469	27,461,452	455	



REVENUE HISTORY

GENERAL FUND

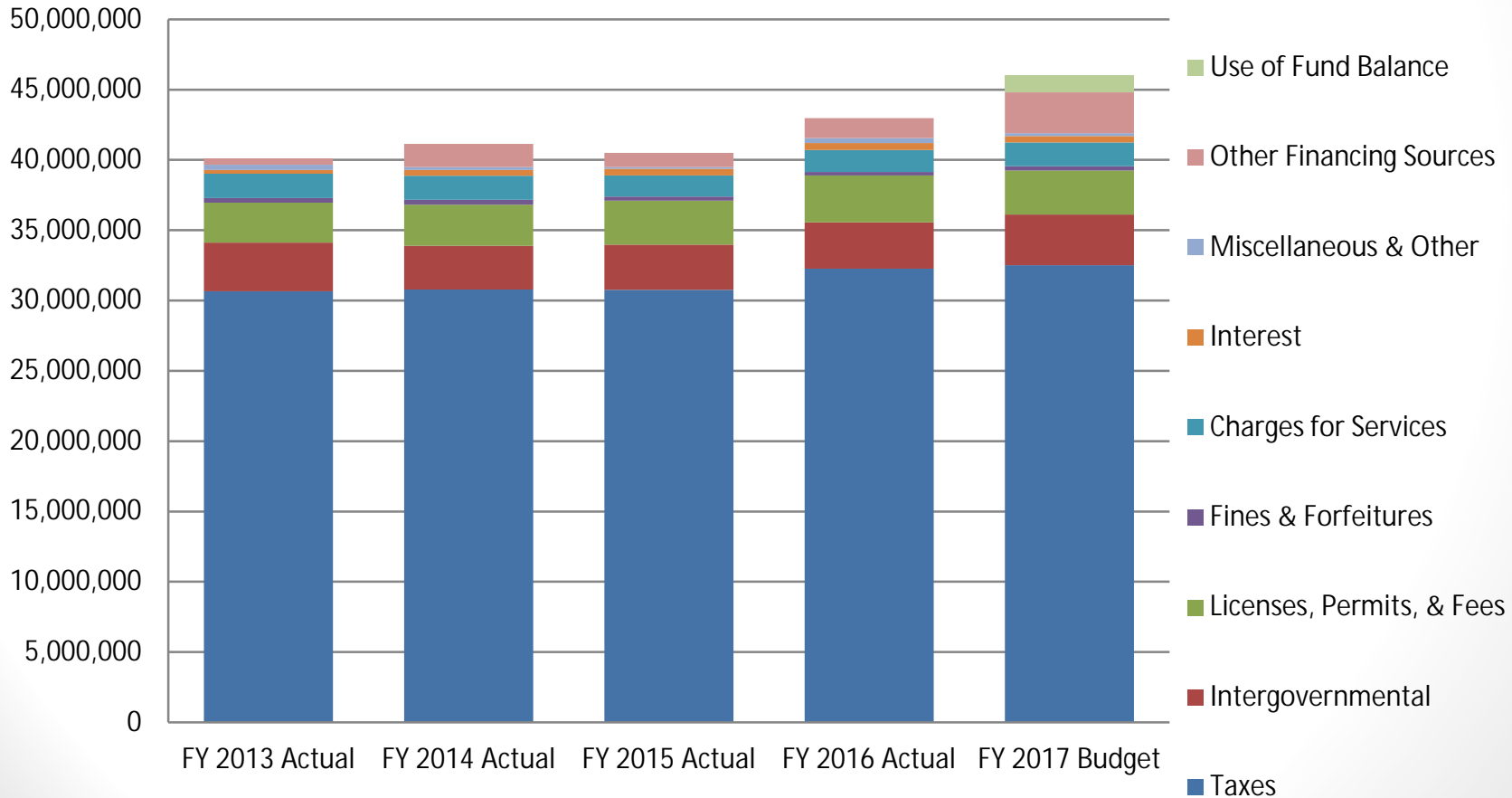
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual	Actual	Amended Budget
Taxes	30,660,362	30,781,995	30,770,115	32,262,075	32,520,545
Intergovernmental	3,460,182	3,103,273	3,203,800	3,291,562	3,601,067
Licenses, Permits and Fees	2,846,954	2,929,329	3,125,355	3,335,212	3,115,925
Fines and Forfeitures	333,203	360,186	291,686	247,256	312,000
Charges for Services	1,714,530	1,701,619	1,511,531	1,567,267	1,701,637
Interest	272,002	416,734	471,617	508,960	437,700
Miscellaneous and Other	363,469	200,268	129,377	347,769	223,263
Other Financing Sources	452,880	1,638,938	992,819	1,413,713	2,889,922
Use of Fund Balance	-	-	-	-	1,175,585
Total	\$ 40,103,582	\$ 41,132,342	\$ 40,496,300	\$ 42,973,814	\$ 45,977,644



REVENUE HISTORY

GENERAL FUND

Revenue by Type



MILLAGE RATE TRENDS

Millage Rate Trend

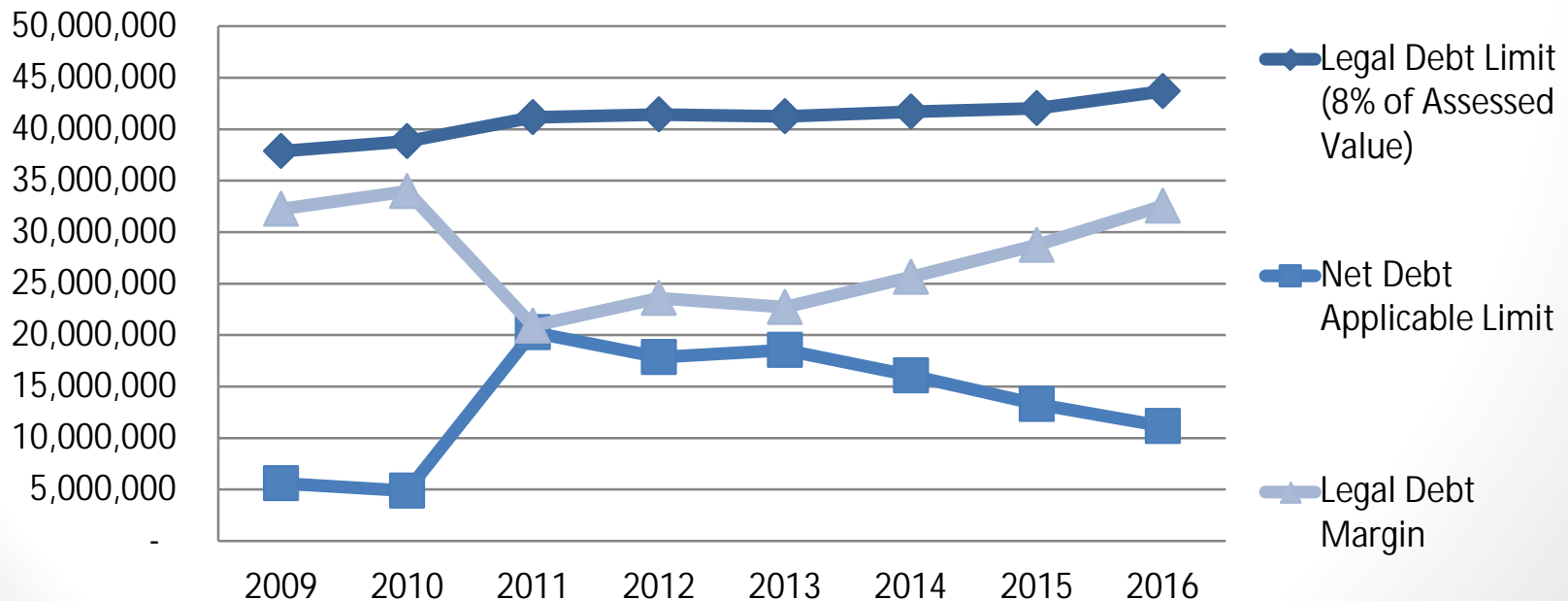
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Operating	64.3	64.1	64.1	63.9	61.1	58.9	58.9	57.6	57.6	57.6	60.4
Debt Service	4.1	4.1	4.1	1.6	1.9	6.0	6.0	6.0	6.0	6.0	3.2
Economic Development	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.2	2.2	2.2	2.2
Emergency Services Protection	-	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
Bridges and Culverts	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Road Maintenance	-	-	-	-	-	-	-	2.1	2.1	2.1	2.1
Tri-County Tech Operations	2.6	2.1	2.1	2.7	2.1	2.1	2.1	2.1	2.1	2.1	2.1
Total County Millage	73	75.2	75.2	73.1	70	71.9	71.9	73.9	73.9	73.9	73.9

Fiscal Year End	Real Property	Personal Property	Other	Total Taxable Assessed Value
FY 2004	163,279,640	41,923,931	136,897,152	342,100,723
FY 2005	173,662,370	42,187,445	136,610,252	352,460,067
FY 2006	183,221,480	40,272,285	183,827,876	407,321,641
FY 2007	255,586,460	39,243,746	141,572,055	436,402,261
FY 2008	274,733,180	39,153,407	143,279,238	457,165,825
FY 2009	295,542,685	37,818,501	139,742,088	473,103,274
FY 2010	309,318,820	34,204,632	141,652,366	485,175,818
FY 2011	308,416,974	32,632,445	173,553,229	514,602,648
FY 2012	313,231,359	41,706,217	163,031,512	517,969,088
FY 2013	318,171,344	35,811,449	161,574,917	515,557,710
FY 2014	322,552,303	41,212,757	157,529,631	521,294,691
FY 2015	320,742,833	40,299,075	164,301,126	525,343,034
FY 2016	323,167,245	42,705,030	180,421,797	546,294,072



DEBT MARGIN

	2009	2010	2011	2012	2013	2014	2015	2016
Assessed Value of Taxable Property	473,103,274	485,175,818	514,602,648	517,969,088	515,557,710	521,294,691	525,343,034	546,294,072
Legal Debt Limit (8% of Assessed Value)	37,848,262	38,814,065	41,168,212	41,437,527	41,244,617	41,703,575	42,027,443	43,703,526
Net Debt Applicable to Limit	5,589,155	4,857,888	20,261,341	17,844,513	18,531,441	16,054,198	13,282,472	11,157,424
Legal Debt Margin	32,259,107	33,956,177	20,906,871	23,593,014	22,713,176	25,649,377	28,744,971	32,546,102



FUND BALANCE BREAKDOWN

Fund Balance as of June 30, 2016

	General Fund	Capital Projects	Economic Development	Other Govt.	Total
Cash	6,813,381	1,333,647	1,102,428	8,740,247	17,989,703
Investments	6,358,986	-	2,000,000	450,000	8,808,986
Other Non-Cash Assets	12,289,441	20,858	6,237,770	1,498,492	20,046,561
Total	25,461,808	1,354,505	9,340,198	10,688,739	46,845,250
Outstanding Liabilities	2,242,861	48,525	272,201	468,394	3,031,981
Deferred Inflows or Resources	956,310	14,445	35,403	437,046	1,443,204
Fund Balance	22,262,637	1,291,535	9,032,594	9,783,299	42,370,065
	25,461,808	1,354,505	9,340,198	10,688,739	46,845,250

Fund Balance Description

Non spendable	10,178,225	-	5,812,217	345,121	16,335,563
Restricted	-	1,291,535	2,720,377	9,460,706	13,472,618
Assigned	6,305,588	-	500,000	-	6,805,588
Unassigned	5,778,824	-	-	(22,528)	5,756,296
	22,262,637	1,291,535	9,032,594	9,783,299	42,370,065



GENERAL FUND BALANCE SHEET COMPARISON

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Assets						
Cash and Cash Equivalents	7,114,859	10,368,020	3,607,999	6,418,825	13,420,565	6,813,381
Investments	14,133,032	7,569,416	11,634,438	8,809,714	785,793	6,358,986
Taxes Receivable, Net	978,560	1,002,507	1,065,764	1,261,407	1,077,748	1,015,000
Accounts Receivable, Net	742,912	421,754	281,877	326,184	132,763	232,401
Due from other Governments	942,028	881,642	705,007	765,882	815,276	813,374
Due from other Funds	-	-	-	-	578,838	50,441
Due from Component Unit	-	-	-	-	-	-
Advances to other Funds	1,463,964	4,098,245	4,185,966	4,720,876	4,894,174	7,021,626
Prepaid Expenditures	330,155	264,713	399,446	225,899	6,656	161,001
Inventories	176,509	228,310	175,748	173,068	182,071	170,874
Seized Assets	-	-	-	-	-	-
Assets held for resale	10,005	53,397	60,251	101,035	56,419	70,700
Assets held for Economic Development	2,754,025	2,754,025	2,754,025	2,754,025	2,754,025	2,754,024
Total Assets	28,646,049	27,642,029	24,870,521	25,556,915	24,704,328	25,461,808

CONTINUED



BALANCE SHEET COMPARISON

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Liabilities						
Accounts Payable	2,401,879	1,535,080	1,516,098	1,857,622	1,769,306	1,622,981
Accrued Liabilities	334,635	670,833	576,948	458,845	493,057	617,682
Unearned Revenues	-	-	-	2,737	2,198	2,198
Total Liabilities	2,736,514	2,205,913	2,093,046	2,319,204	2,264,561	2,242,861
Deferred Inflows of Resources						
Unavailable Revenue - Property Taxes	727,479	749,570	909,872	1,003,712	949,878	882,178
Unavailable Revenue - Intergovernmental	-	-	-	-	-	3,432
Unavailable Revenue - Forfeited Land Commission	10,005	53,397	60,251	101,035	56,419	70,700
Total Deferred Inflows of Resources	737,484	802,967	970,123	1,104,747	1,006,297	956,310
Fund Balances						
Nonspendable:						
Prepaid Expenditures	330,155	264,713	399,446	225,899	6,656	161,001
Inventories	176,509	228,310	175,748	173,068	182,071	170,874
Assets held for Resale	10,005	53,397	60,251	101,035	56,419	70,700
Assets held for Economic Development	2,754,025	2,754,025	2,754,025	2,754,025	2,754,025	2,754,024
Long-Term Portion of Receivables	119,587	105,094	-	-	-	-
Advances to other Funds	1,434,609	4,068,245	4,185,966	4,720,876	4,894,174	7,021,626
Restricted:						
Capital Projects	-	1,401,505	-	-	-	-
Assigned:						
Solid Waste Reserve	2,811,628	2,811,628	2,611,628	2,411,628	2,297,700	1,997,700
Health Care Reserve	3,215,644	3,215,644	3,215,644	3,215,644	2,592,895	2,592,895
Transportation grant	-	-	-	-	-	300,000
OPEB Reserve	-	-	-	-	622,749	1,207,715
Subsequent Year's Budget	1,311,624	2,208,799	491,954	574,435	345,996	207,278
Unassigned:						
Unassigned	13,008,265	7,521,789	7,912,690	7,956,354	7,680,785	5,778,824
Total Fund Balances	25,172,051	24,633,149	21,807,352	22,132,964	21,433,470	22,262,637
Total Liabilities, Deferred Inflows of Resources, and Fund Balances	\$ 28,646,049	\$ 27,642,029	\$ 24,870,521	\$ 25,556,915	\$ 24,704,328	\$ 25,461,808



CAPITAL PROJECTS FUND

Economic Development Capital Project Fund

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget
Revenues	561,890	2,555,212	3,252,137	2,141,668	1,133,000
Expenditures	408,102	7,908,039	1,422,662	2,249,045	1,133,000
Other Financing Sources	1,041,000	1,306,977	72,725	-	-
Beginning Fund Balance	6,134,143	7,328,931	3,283,081	5,185,281	5,077,904
Ending Fund Balance	7,328,931	3,283,081	5,185,281	5,077,904	5,077,904



CAPITAL PROJECTS FUND

Bridge and Culverts Capital Project Fund

	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>
Revenues	511,500	513,227	700,898	550,374	515,000
Expenditures	99,510	545,981	678,300	840,075	450,000
Other Financing Sources	-	-	-	-	-
Beginning Fund Balance	1,563,817	1,975,807	1,943,053	1,965,651	1,675,950
Ending Fund Balance	<u>1,975,807</u>	<u>1,943,053</u>	<u>1,965,651</u>	<u>1,675,950</u>	<u>1,740,950</u>



CAPITAL PROJECTS FUND

<u>GENERAL CAPITAL PROJECTS</u>	<u>Available Funds</u>
	<u>As of 6/30/2016</u>
Law Enforcement Center (Jail)	\$ 184,141.21
2015 Capital Lease	\$ 1,114,609.50
Pointe West Project	\$ 61.02
Settlement Project	\$ 7,167.37
Total General Capital Projects	1,305,979.10



REVENUE PROJECTIONS

Revenue	Budget FY 2017	Projected FY 2018	Increase (Decrease)
Taxes	32,520,545	34,256,756	1,736,211
Intergovernmental	3,601,067	3,687,511	86,444
Licenses, Permits and Fees	3,118,125	3,212,850	94,725
Fines and Forfeitures	312,000	252,100	(59,900)
Charges for Services	1,711,637	1,836,000	124,363
Interest	437,700	200,000	(237,700)
Miscellaneous and Other	211,063	212,063	1,000
Other Financing Sources	4,272,784	1,368,919	(2,903,865)
	46,184,921	45,026,199	(1,158,722)

* Based on a 6 year average



Questions ?





AGRICULTURE
AGRITOURISM
AGRIBUSINESS

© 2016 Google

Google Earth

1994

Imagery Date: 10/20/2015 34°38'13.26" N 83°06'24.94" W elev 820 ft eye alt 6921 ft

AGRICULTURE IN OCONEE COUNTY

884 FARMS

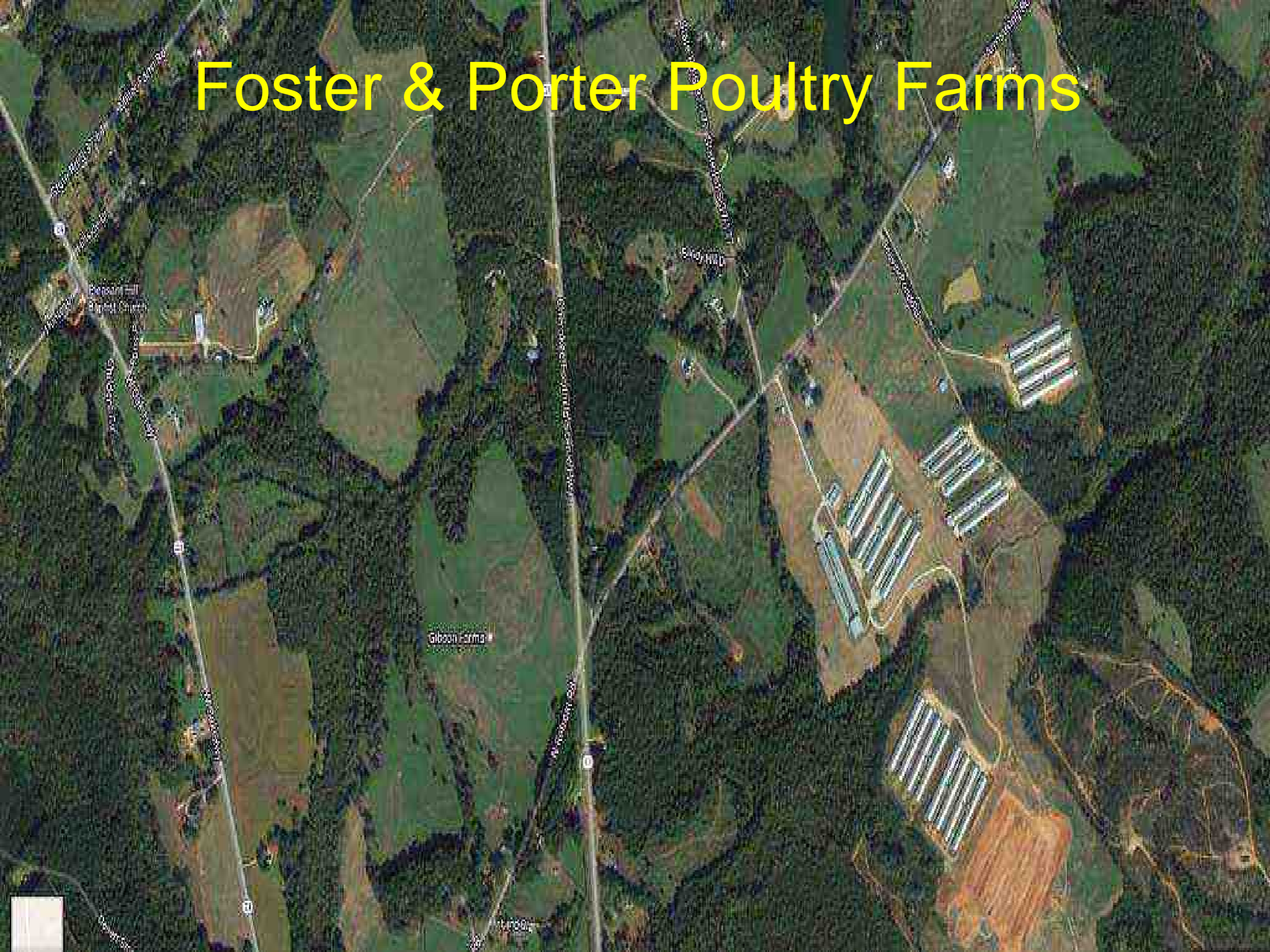
67,871 ACRES OF FARMLAND

- **\$121 MILLION VALUE OF PRODUCTS SOLD**

\$106 MILLION FARM PRODUCTION EXPENSES

- **(2012 USDA CENSUS OF AGRICULTURE)**

Foster & Porter Poultry Farms





POULTRY PRODUCTION



**LIVESTOCK PRODUCTION
OCONEE COUNTY TOP 10 IN STATE**



SWINE & HOGS



488341152

SNOW CREEK & WILSON PROCESSING



gettyimages

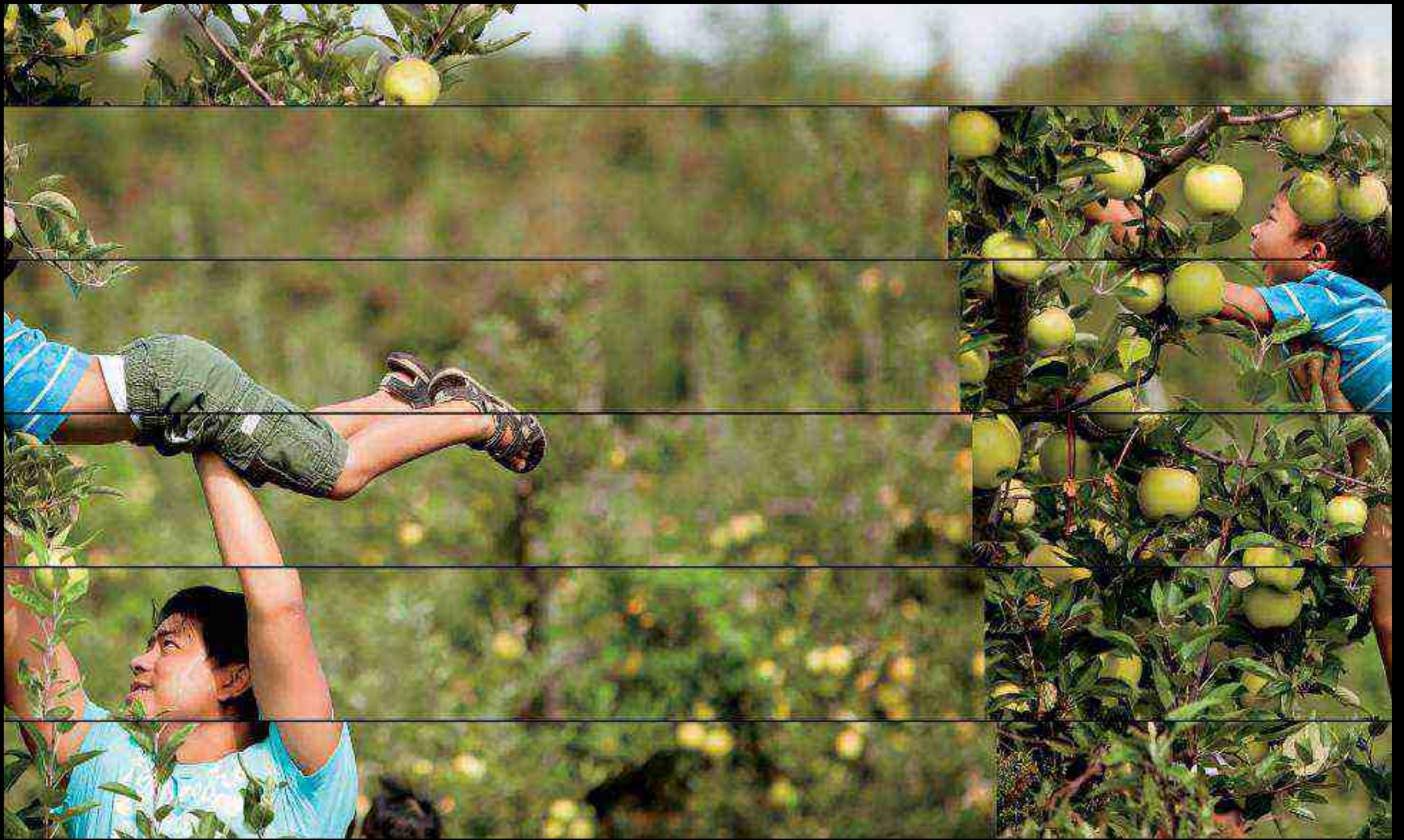
Dag Sundberg

Friendship Valley & Sorrell's Christmas Tree Farm









AGRITOURISM

Chattooga Belle Farm, Chattooga Ridge Arabians





FRUIT PRODUCTION

EIGHT COMMERCIAL APPLE PRODUCERS IN OCONEE

Clemson U. Musser Fruit Farm

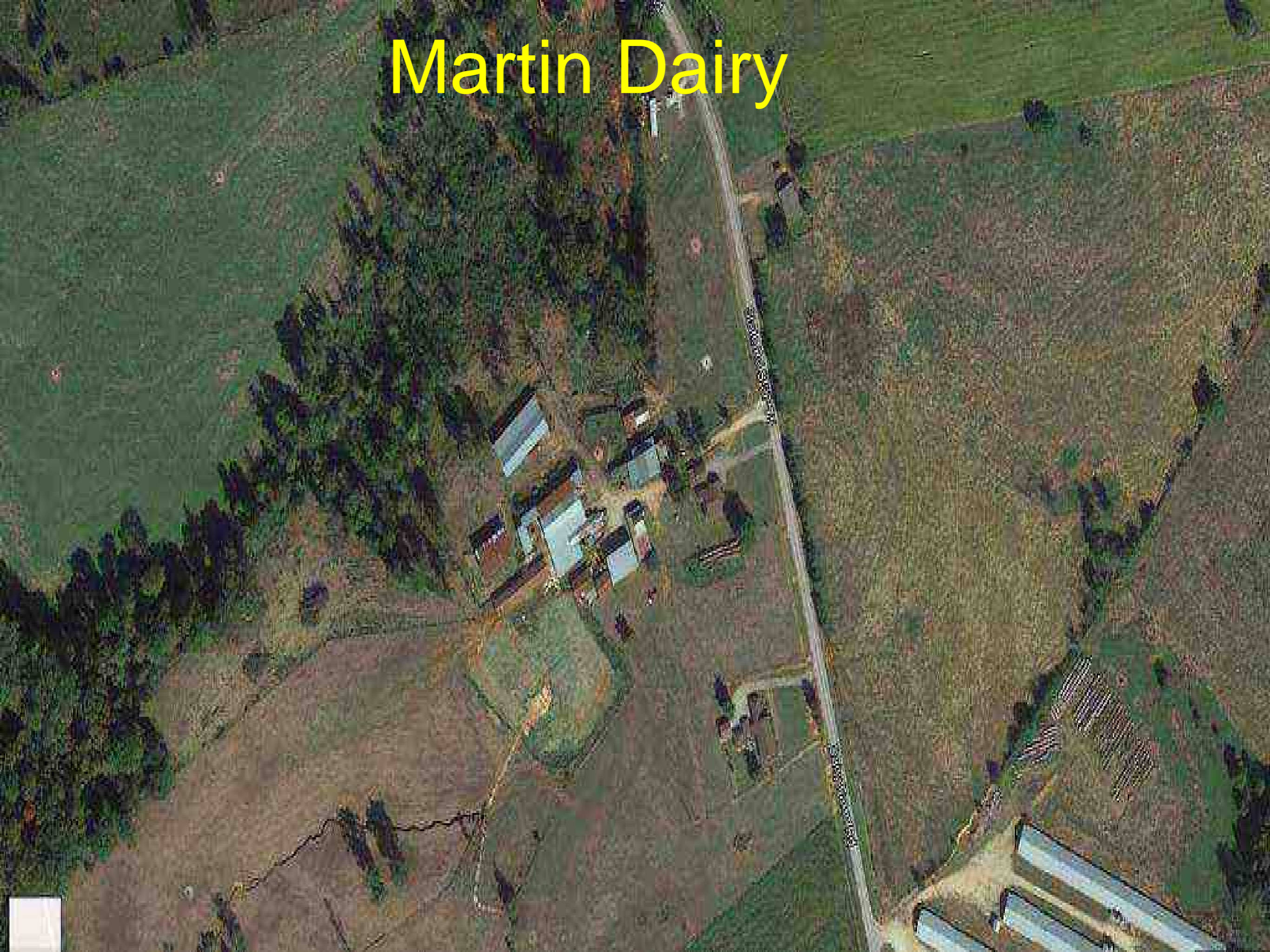


© 2014 South Carolina





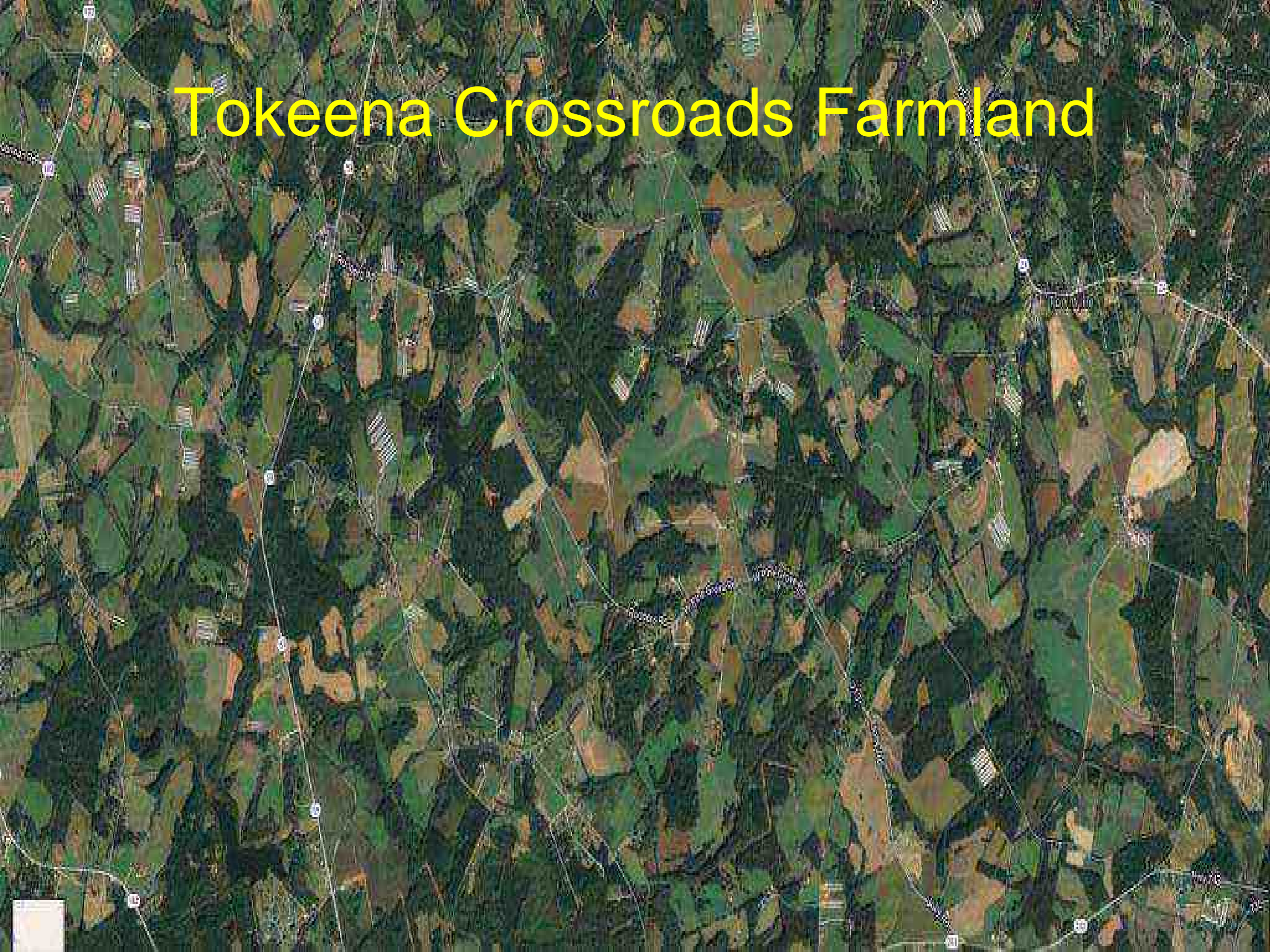
Martin Dairy





DAIRY PRODUCTION

Tokeena Crossroads Farmland





FORESTRY

OCONEE COUNTY CONTAINS 400,064 ACRES OF LAND
292,470 ACRES OF FORESTLAND. (SCFC)



TIMBER SALES, PROCESSING, TRANSPORTING



ROW CROPS - CORN



ROW CROPS - SOYBEAN



ROW CROPS - WHEAT



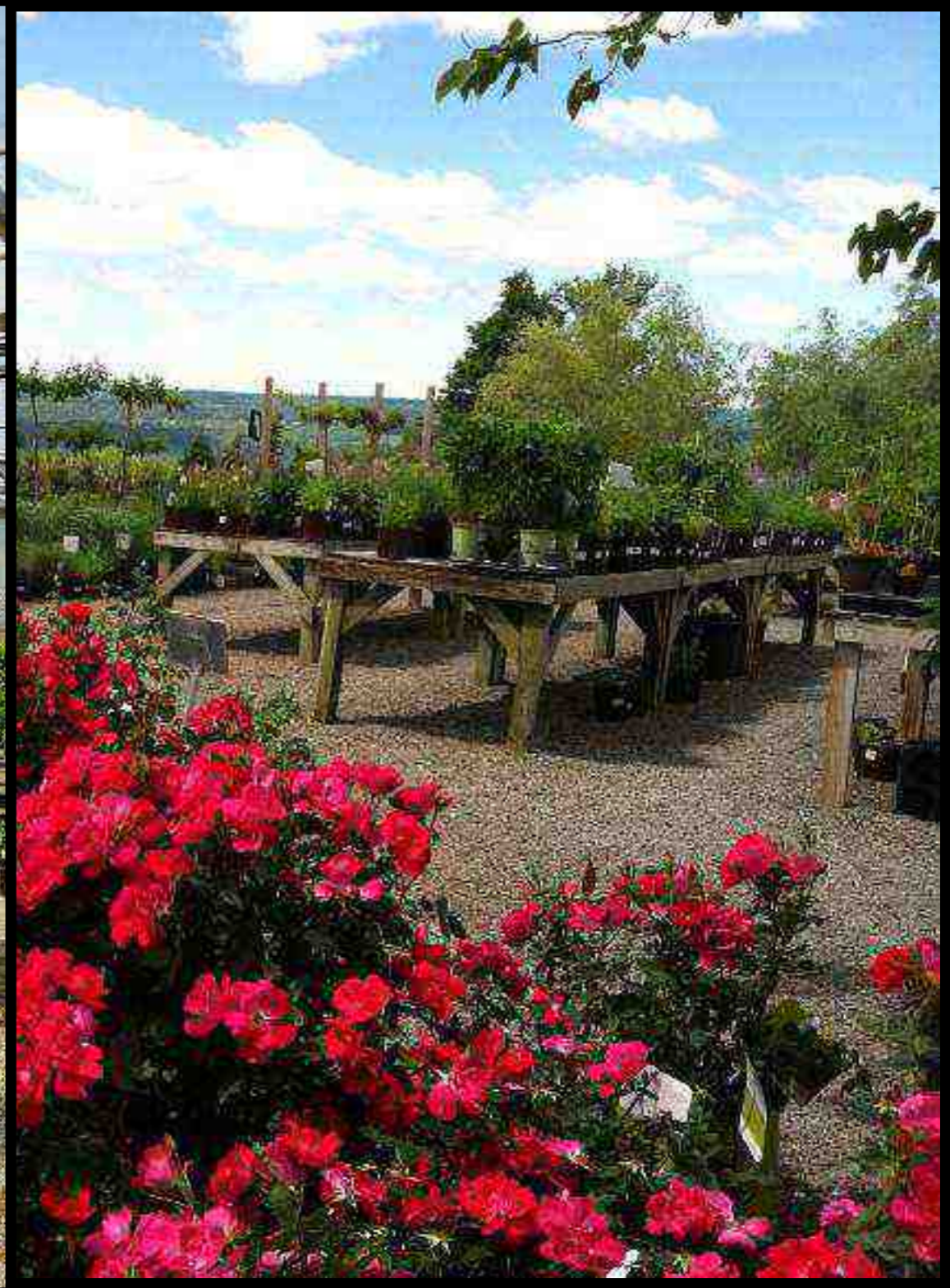
ROW CROPS - COTTON



ROW CROPS - SUNFLOWERS



VEGETABLE PRODUCTION



NURSERIES & GREENHOUSES HEAD-LEE & ZONE 7



HONEY & APIARIES





EQUESTRIAN
CHATTOOGA ARABIANS
NATIONAL CHAMPION MARE

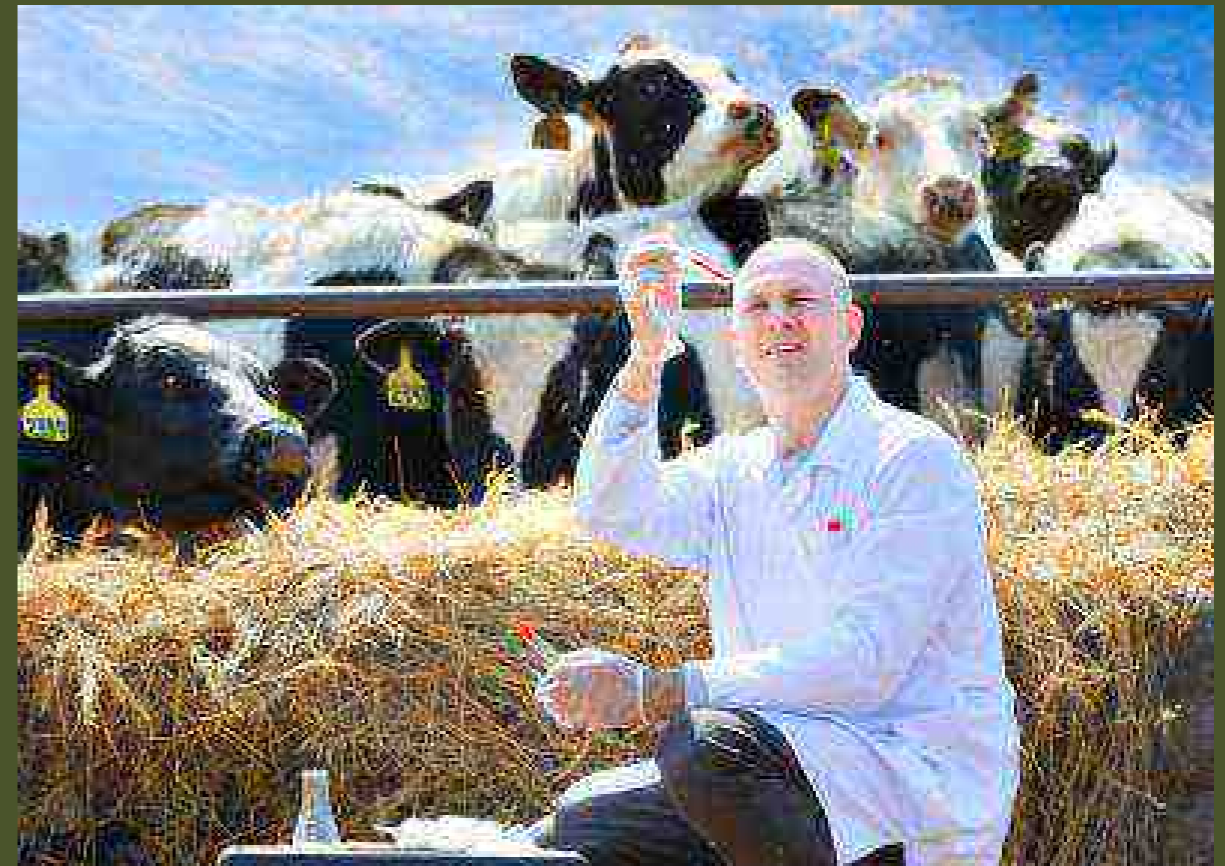
SOUTH CAROLINA
Foothills
HERITAGE FAIR





FOOTHILLS HERITAGE MARKET





ANIMAL CARE & HEALTH



Feed, Seed, Fertilizer

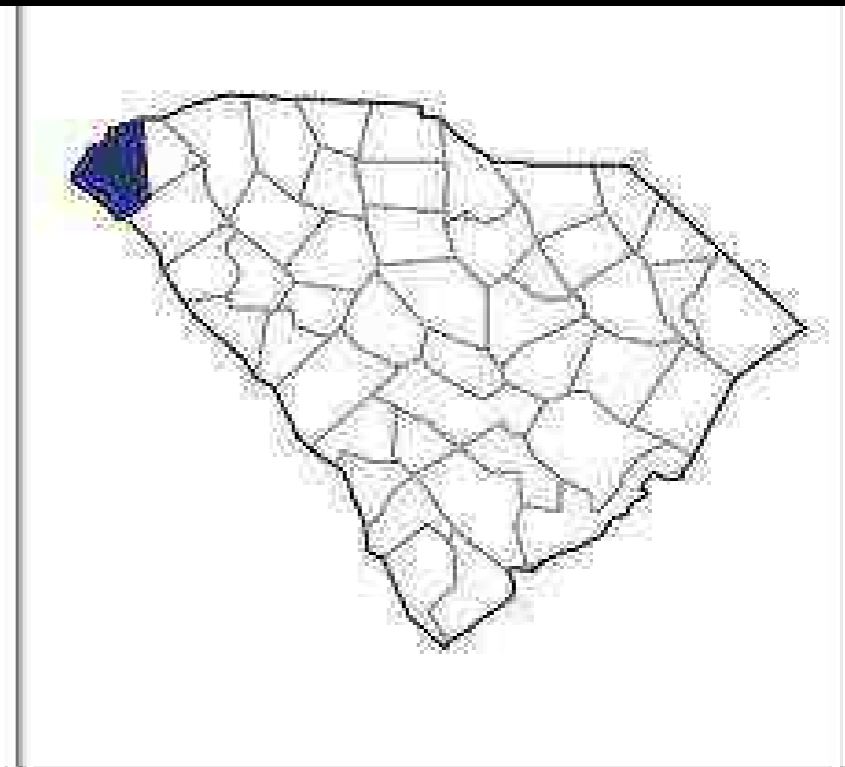


TRACTORS, PARTS, IMPLEMENTS

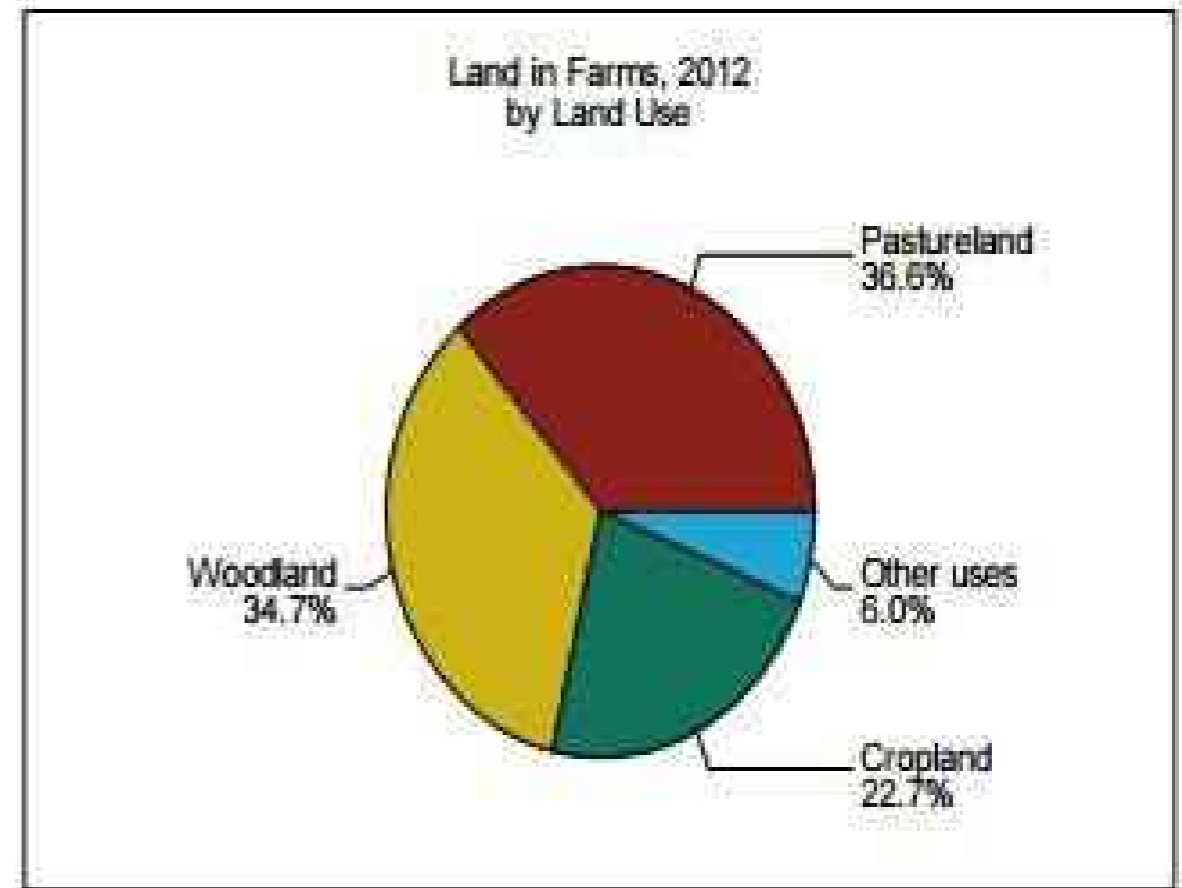
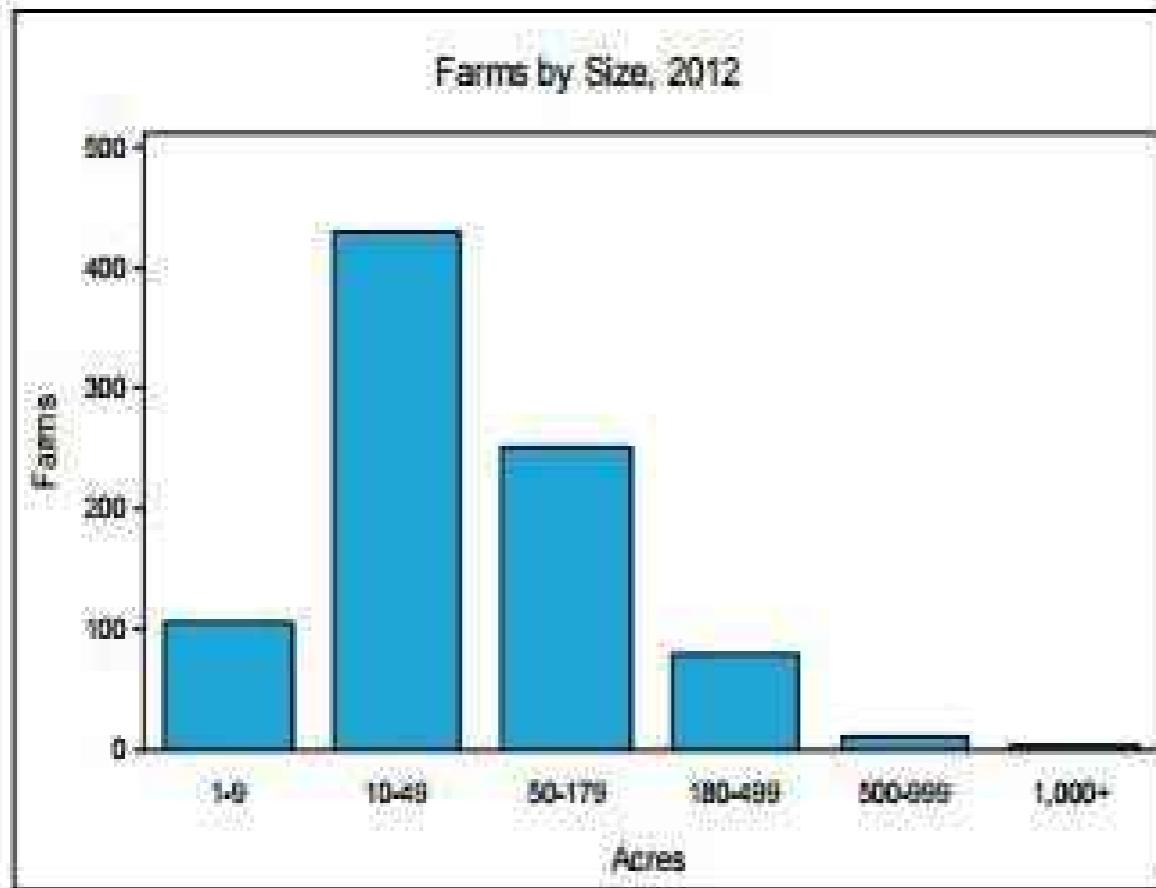
2012 CENSUS OF AGRICULTURE

COUNTY PROFILE

Oconee County South Carolina



	2012	2007	% change
Number of Farms	884	804	+ 10
Land in Farms	67,871 acres	70,708 acres	- 4
Average Size of Farm	77 acres	88 acres	- 12
Market Value of Products Sold	\$121,385,000	\$128,835,000	- 6
Crop Sales \$6,081,000 (5 percent)			
Livestock Sales \$115,305,000 (95 percent)			
Average Per Farm	\$137,314	\$160,243	- 14
Government Payments	\$382,000	\$403,000	- 5
Average Per Farm Receiving Payments	\$6,828	\$4,428	+ 54



US Department of Agriculture
National Agricultural Statistics Service

www.agcensus.usda.gov

MISSION

- Aid and advise
- Ensure interests supported and developed
- Communication and cooperation
- Vital role of agriculture maintained and developed

MISSION

- Formulate plans, make policy recommendations
 - Coordinate policy development with others
 - Education, public awareness
 - Report directly to council
-
- Ord. 2016-17, Sec. 5

PROGRESS

- Discussed Ordinance 2016-17
- Adopted By-Laws
- Established Meeting Schedule
- Elected Chair, Vice Chair

PROGRESS

- Invited Input County Agricultural Leaders
- Permanent SC Foothills Heritage Fairground Site
- Market Building
- Covered Arena
- Livestock Barn & Show Ring
- Cold Storage Facility



INITIATIVES

- Funding
- Partnerships
- H.A.T.
- Budget Line Item
- Promotion of the Need

HERE IN OCONEE, OUR ECONOMY IS MUCH LIKE A
THREE-LEGGED STOOL AS IT SUPPORTED BY
**MANUFACTURING, TOURISM
AND AGRICULTURE.**

WE MUST CONTINUE TO FOCUS ON ALL THREE, AS
OVER TIME IT WILL CARVE OUT A PROSPEROUS
TOMORROW FOR OUR COMMUNITY.

*RICHARD K. BLACKWELL, EXECUTIVE DIRECTOR OF
OCONEE ECONOMIC ALLIANCES*



QUESTIONS, COMMENTS

Strategic Planning 2017



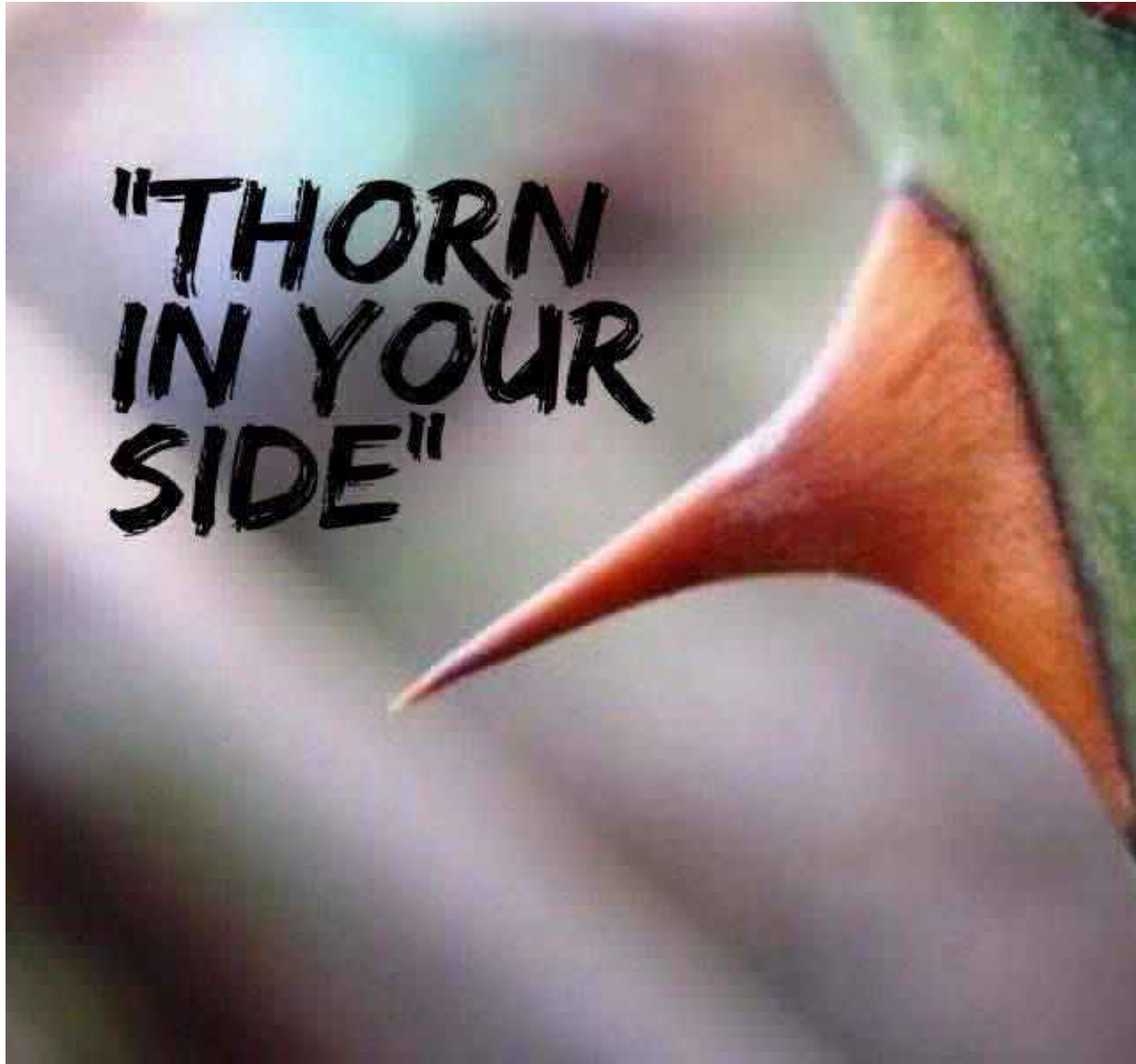
Mission Statement

- It is the mission of Oconee County to provide our current and future citizens and visitors quality services while protecting our communities, heritage, environment and natural resources, in an ever-changing world.

Vision Statement

- **Oconee County – A diverse, growing, safe, vibrant community guided by rural traditions and shaped by natural beauty; where employment, education and recreation offer a rich quality of life for all generations, both today and tomorrow.**

"THORN
IN YOUR
SIDE"



Loose ends than need to be tied...



...swept under the carpet...



...anything new?...



...how to fund...



THE JOURNAL

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Classified Advertising Invoice

OCONEE COUNTY COUNCIL
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Acct#:62452
 Ad#:21145
 Phone#:864-638-4245
 Date:01/13/2017

Salesperson: DMARTIN

Classification: Legals

Ad Size: 1.0 x 0.60

Advertisement Information:

Description	Start	Stop	Ins.	Cost/Day	Total
The Journal	01/14/2017	01/14/2017	1	7.71	7.71
Affidavit Fee	-	-	-	-	5.00

Payment Information:

Date:	Order#	Type
01/13/2017	21145	BILLED ACCOUNT

Total Amount: 12.71

Amount Due: 12.71

Comments: STRATEGIC PLANNING RETREAT 02/03/17

Attention: Please return the top portion of this invoice with your payment including account and ad number.

Ad Copy

The Oconee County Council
 will hold a Strategic Planning Retreat
 beginning at 8:30 a.m. Friday,
 February 3, 2017 in Oconee County
 Council Chambers.

BY AKB/jack DATE 1-15-2017
 Financial Appro: _____ Date: _____
 Vendor # 15015
 PO # _____
 Budget Code 010 FCA 30068 00000
 Class PO YES ~~NO~~

PUBLISHER'S AFFIDAVIT

STATE OF SOUTH CAROLINA
COUNTY OF OCONEE

OCONEE COUNTY COUNCIL

IN RE: STRATEGIC PLANNING RETREAT 02/03/17

BEFORE ME the undersigned, a Notary Public for the State and County above named, This day personally came before me, Hal Welch, who being first duly sworn according to law, says that he is the General Manager of THE JOURNAL, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in Oconee County, Pickens County and the Pendleton area of Anderson County and the notice (of which the annexed is a true copy) was inserted in said papers on 01/14/2017 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.

Hal Welch
General Manager

Subscribed and sworn to before me this
01/14/2017

Jennifer A. White
Notary Public
State of South Carolina
My Commission Expires July 1, 2024

JENNIFER A. WHITE
NOTARY PUBLIC
State of South Carolina
My Commission Expires July 1, 2024



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(See Cutting in The Field @ 5:30)
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Classified Advertising Invoice

OCONEE COUNTY COUNCIL
 415 S PINE ST
 AMANDA BROCK
 WALHALLA, SC 29691

Acct#:62452
 Ad#:21145
 Phone#:864-638-4245
 Date:01/13/2017

Salesperson: DMARTIN

Classification: Legals

Ad Size: 1.0 x 0.60

Advertisement Information:

Description	Start	Stop	Ins.	Cost/Day	Total
The Journal	01/14/2017	01/14/2017	1	7.71	7.71
Affidavit Fee	-	-	-	-	5.00

Payment Information:

Date:	Order#	Type
01/13/2017	21145	BILLED ACCOUNT

Total Amount: 12.71

Amount Due: 12.71

Comments: STRATEGIC PLANNING RETREAT 02/03/17

Attention: Please return the top portion of this invoice with your payment including account and ad number.

Ad Copy

The Oconee County Council will hold a Strategic Planning Retreat beginning at 8:30 a.m. Friday, February 3, 2017 in Oconee County Council Chambers.

BY AKB/jack DATE 1-15-2017
 Financial Appro: _____ Date: _____
 Vendor # 15015
 PO # _____
 Budget Code 010 FCA 30068 00000
 Class PO YES ~~NO~~

PUBLISHER'S AFFIDAVIT

STATE OF SOUTH CAROLINA
COUNTY OF OCONEE

OCONEE COUNTY COUNCIL

IN RE: STRATEGIC PLANNING RETREAT 02/03/17

BEFORE ME the undersigned, a Notary Public for the State and County above named, This day personally came before me, Hal Welch, who being first duly sworn according to law, says that he is the General Manager of THE JOURNAL, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in Oconee County, Pickens County and the Pendleton area of Anderson County and the notice (of which the annexed is a true copy) was inserted in said papers on 01/14/2017 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.



Hal Welch
General Manager

Subscribed and sworn to before me this
01/14/2017



Jennifer A. White
Notary Public
State of South Carolina
My Commission Expires July 1, 2024

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